

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> Service program areas include: immunizations, disease prevention, communicable disease, venereal disease, tuberculosis, food inspection, blood lead study, child health, and vital statistics. The majority of these services are provided by contracts with the seven Public Health Districts.							
<b>FY 2008 Original Appropriation</b>							
3.00 FY 2008 Original Appropriation: HB 307, SB 1210							
General	0.00	1,841,400	4,617,900	55,600	1,287,700	0	7,802,600
Dedicated	0.00	50,100	153,200	0	1,019,100	500,000	1,722,400
Federal	0.00	5,211,000	7,631,200	38,700	39,635,100	0	52,516,000
Other	134.33	1,473,900	769,300	0	8,369,000	0	10,612,200
<b>Total</b>	<b>134.33</b>	<b>8,576,400</b>	<b>13,171,600</b>	<b>94,300</b>	<b>50,310,900</b>	<b>500,000</b>	<b>72,653,200</b>
<b>Appropriation Adjustments</b>							
4.11 Reappropriation: This decision unit provides one-time reappropriation associated with the grant provided in HB 868 for the Terry Reilly Clinic in Canyon County.							
Dedicated	0.00	0	0	0	303,400	0	303,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>303,400</b>	<b>0</b>	<b>303,400</b>
4.31 Supplemental - Influenza Vaccine: Not recommended. This decision unit requests funding for increased influenza vaccines. The Governor recommends increased funding for influenza vaccine in the FY 2009 budget found in DU 12.02.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4.32 Supplemental - HPV Vaccine: Not recommended. This decision unit requests funding for the Human Papillomavirus (HPV) vaccine.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4.33 Supplemental - Receipts Authority: This decision unit provides increased spending authority for receipts projected above the appropriation amount. The higher collection of receipts are due mainly from higher than projected participation rates in the WIC program - resulting in higher rebates; and a higher than anticipated request for Vital Records.							
Other	0.00	0	0	0	1,200,000	0	1,200,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>
4.41 Rescission: After the State Controller's Office completed the year-end closing process, the Department of Health and Welfare determined that it had not spent \$1,679,000 of its FY 2007 General Fund appropriation. In order to reconcile to the state accounting system these funds are reflected as an other fund reversion in DU 1.61. This decision unit shifts the same amount of money from the General Fund to other funds so the department can revert dollars to the General Fund in FY 2008. This decision unit provides for the Physical Health Services portion of the reversion.							
General	0.00	(293,000)	0	0	(93,500)	0	(386,500)
Other	0.00	293,000	0	0	93,500	0	386,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Health & Welfare, Department of  
Physical Health Services  
Physical Health Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
4.42 Rescission							
Dedicated	0.00	0	0	0	(638,000)	0	(638,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(638,000)</b>	<b>0</b>	<b>(638,000)</b>

4.99 Other Adjustments: In FY 2008, the Millennium Funds were inadvertently appropriated as ongoing rather than one-time. This adjusts the funds to be properly reflected.

Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2008 Total Appropriation**

General	0.00	1,548,400	4,617,900	55,600	1,194,200	0	7,416,100
Dedicated	0.00	50,100	153,200	0	684,500	500,000	1,387,800
Federal	0.00	5,211,000	7,631,200	38,700	39,635,100	0	52,516,000
Other	134.33	1,766,900	769,300	0	9,662,500	0	12,198,700
<b>Total</b>	<b>134.33</b>	<b>8,576,400</b>	<b>13,171,600</b>	<b>94,300</b>	<b>51,176,300</b>	<b>500,000</b>	<b>73,518,600</b>

**Expenditure Adjustments**

6.11 Lump Sum Allocation: This decision unit provides for one-time lump sum allocation of the Millennium Fund.

Dedicated	0.00	0	500,000	0	0	(500,000)	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>(500,000)</b>	<b>0</b>

6.31 FTP or Fund Adjustments: This decision unit provides federal fund reduction to align appropriation with projected expenditures.

Federal	0.00	0	(537,200)	0	(2,669,400)	0	(3,206,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(537,200)</b>	<b>0</b>	<b>(2,669,400)</b>	<b>0</b>	<b>(3,206,600)</b>

6.41 Object Transfers: This decision unit provides transfer in Cancer Control Fund from Trustee/Benefit Payments to Operating Expenditures to align appropriation with anticipated expenditures.

Dedicated	0.00	0	75,000	0	(75,000)	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>(75,000)</b>	<b>0</b>	<b>0</b>

6.51 Transfer Between Programs: This decision unit provides Personnel Costs transfer. The Department wide Personnel Costs transfers provides reductions in Physical Health, Laboratory Services, Self Reliance Operations, and Child Welfare Services to increase Personnel Costs in Indirect Support Services, Children's Mental Health, Medicaid Medical Administration, Adult Mental Health, State Hospital North, and Community Developmental Disabilities.

General	0.00	(379,200)	0	0	0	0	(379,200)
<b>Total</b>	<b>0.00</b>	<b>(379,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(379,200)</b>

**FY 2008 Estimated Expenditures**

General	0.00	1,169,200	4,617,900	55,600	1,194,200	0	7,036,900
Dedicated	0.00	50,100	728,200	0	609,500	0	1,387,800
Federal	0.00	5,211,000	7,094,000	38,700	36,965,700	0	49,309,400
Other	134.33	1,766,900	769,300	0	9,662,500	0	12,198,700
<b>Total</b>	<b>134.33</b>	<b>8,197,200</b>	<b>13,209,400</b>	<b>94,300</b>	<b>48,431,900</b>	<b>0</b>	<b>69,932,800</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Base Adjustments</b>							
8.11 FTP or Fund Adjustments: This decision unit reverses the fund shift reflected in DU 4.41 to restore the General Fund base to the FY 2008 appropriation level.							
General	0.00	293,000	0	0	93,500	0	386,500
Other	0.00	(293,000)	0	0	(93,500)	0	(386,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for the replacement of vehicles, desktop computers, and Millennium Fund.							
General	0.00	0	0	(55,600)	0	0	(55,600)
Dedicated	0.00	0	(500,000)	0	(303,400)	0	(803,400)
Federal	0.00	0	0	(38,700)	0	0	(38,700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(500,000)</b>	<b>(94,300)</b>	<b>(303,400)</b>	<b>0</b>	<b>(897,700)</b>
<b>FY 2009 Base</b>							
General	0.00	1,462,200	4,617,900	0	1,287,700	0	7,367,800
Dedicated	0.00	50,100	228,200	0	306,100	0	584,400
Federal	0.00	5,211,000	7,094,000	0	36,965,700	0	49,270,700
Other	134.33	1,473,900	769,300	0	9,569,000	0	11,812,200
<b>Total</b>	<b>134.33</b>	<b>8,197,200</b>	<b>12,709,400</b>	<b>0</b>	<b>48,128,500</b>	<b>0</b>	<b>69,035,100</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
General	0.00	50,100	0	0	0	0	50,100
Dedicated	0.00	2,400	0	0	0	0	2,400
Federal	0.00	198,000	0	0	0	0	198,000
Other	0.00	52,800	0	0	0	0	52,800
<b>Total</b>	<b>0.00</b>	<b>303,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>303,300</b>
10.19 Fund Shift: This fund shift is necessary due to appropriation exceeding cash transfers into the Cancer Control Fund.							
General	0.00	2,500	0	0	0	0	2,500
Dedicated	0.00	(2,500)	0	0	0	0	(2,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: This decision unit provides one-time replacement funding for two vehicles. The Governor recommends \$12,000 in additional funding for a statewide vehicle fleet management initiative to convert as many vehicles as possible to hybrid or other fuel efficient/low emission vehicles. These additional funds may only be used to implement the Governor's Fossil Fuel/Greenhouse Gases Initiative. Any unspent funds appropriated for this purpose will be reverted at year end, regardless of funding source.							
General	0.00	0	0	25,900	0	0	25,900
Federal	0.00	0	0	18,500	0	0	18,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>44,400</b>	<b>0</b>	<b>0</b>	<b>44,400</b>

Health & Welfare, Department of  
Physical Health Services  
Physical Health Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.33 Replacement Items: This decision unit provides one-time replacement funding for seven modular desks and 13 office chairs.							
General	0.00	0	0	9,000	0	0	9,000
Federal	0.00	0	0	6,800	0	0	6,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>15,800</b>	<b>0</b>	<b>0</b>	<b>15,800</b>
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	5,000	0	0	0	5,000
Federal	0.00	0	7,700	0	0	0	7,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>12,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,700</b>
10.51 Annualizations - Influenza Vaccine: Not recommended. This decision unit requests annualized funding associated with DU 4.31 for increased influenza vaccines. The Governor recommends increased funding for influenza vaccine in the FY 2009 budget found in DU 12.02.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.52 Annualizations - HPV Vaccine: Not recommended. This decision unit requests annualized costs associated with DU 4.32 for HPV vaccine.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	46,000	0	0	0	0	46,000
Dedicated	0.00	2,500	0	0	0	0	2,500
Federal	0.00	232,500	0	0	0	0	232,500
Other	0.00	61,500	0	0	0	0	61,500
<b>Total</b>	<b>0.00</b>	<b>342,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>342,500</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	2,500	0	0	0	0	2,500
Federal	0.00	10,000	0	0	0	0	10,000
Other	0.00	2,500	0	0	0	0	2,500
<b>Total</b>	<b>0.00</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
10.69 Fund Shift: This fund shift is necessary due to appropriation exceeding cash transfers into the Cancer Control Fund.							
General	0.00	2,500	0	0	0	0	2,500
Dedicated	0.00	(2,500)	0	0	0	0	(2,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2009 Total Maintenance</b>							
General	0.00	1,565,800	4,622,900	34,900	1,287,700	0	7,511,300
Dedicated	0.00	50,000	228,200	0	306,100	0	584,300
Federal	0.00	5,651,500	7,101,700	25,300	36,965,700	0	49,744,200
Other	134.33	1,590,700	769,300	0	9,569,000	0	11,929,000
<b>Total</b>	<b>134.33</b>	<b>8,858,000</b>	<b>12,722,100</b>	<b>60,200</b>	<b>48,128,500</b>	<b>0</b>	<b>69,768,800</b>

**Line Items**

12.01 Millennium Fund - Tobacco Cessation & Marketing: This decision unit provides increased Millennium Fund for smoking cessation, tobacco education, and counter-marketing.

Dedicated	0.00	0	0	0	0	750,000	750,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>750,000</b>

12.02 Influenza Vaccine: This decision unit provides funding for increased influenza vaccines. Currently, Idaho only provides influenza vaccine for children that have chronic health conditions or are 6-23 months of age. The CDC now recommends that all children ages 6-59 months receive a flu vaccine annually. This provides funding for increased population and for family members ages 5-18 years that have an infant under the age of six months in the home.

General	0.00	0	362,000	0	0	0	362,000
Federal	0.00	0	672,000	0	0	0	672,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,034,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,034,000</b>

**FY 2009 Gov's Recommendation**

General	0.00	1,565,800	4,984,900	34,900	1,287,700	0	7,873,300
Dedicated	0.00	50,000	228,200	0	306,100	750,000	1,334,300
Federal	0.00	5,651,500	7,773,700	25,300	36,965,700	0	50,416,200
Other	134.33	1,590,700	769,300	0	9,569,000	0	11,929,000
<b>Total</b>	<b>134.33</b>	<b>8,858,000</b>	<b>13,756,100</b>	<b>60,200</b>	<b>48,128,500</b>	<b>750,000</b>	<b>71,552,800</b>

Health & Welfare, Department of  
Physical Health Services  
Emergency Medical Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** Emergency Medical Services (EMS) to provide EMS personnel training, ambulance licensing, technician certification, a statewide EMS communications center, and funding to community EMS units.

**FY 2008 Original Appropriation**

3.00 FY 2008 Original Appropriation: HB 307

General	0.00	246,800	12,000	0	64,300	0	323,100
Dedicated	0.00	1,302,000	1,080,800	0	1,770,200	0	4,153,000
Federal	0.00	283,200	1,075,100	0	362,300	0	1,720,600
Other	28.76	179,500	33,500	0	150,000	0	363,000
<b>Total</b>	<b>28.76</b>	<b>2,011,500</b>	<b>2,201,400</b>	<b>0</b>	<b>2,346,800</b>	<b>0</b>	<b>6,559,700</b>

**Appropriation Adjustments**

4.31 Supplemental - ITD Contract with StateComm: This decision unit provides a fund shift to align services with proper funding source. Recent contract negotiations with the Idaho Transportation Department (ITD) resulted in an increase of interagency payments from ITD to StateComm to accommodate increased Personnel Costs and Operating Expenditures. This allows for the increased rate to cover the costs associated with operating the contract rather than the previous mix of IDHW federal and dedicated funds. The new contract went into effect July 1, 2007, therefore resulting in a supplemental.

Dedicated	0.00	0	(87,400)	0	0	0	(87,400)
Federal	0.00	(58,600)	0	0	0	0	(58,600)
Other	0.00	58,600	87,400	0	0	0	146,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2008 Total Appropriation**

General	0.00	246,800	12,000	0	64,300	0	323,100
Dedicated	0.00	1,302,000	993,400	0	1,770,200	0	4,065,600
Federal	0.00	224,600	1,075,100	0	362,300	0	1,662,000
Other	28.76	238,100	120,900	0	150,000	0	509,000
<b>Total</b>	<b>28.76</b>	<b>2,011,500</b>	<b>2,201,400</b>	<b>0</b>	<b>2,346,800</b>	<b>0</b>	<b>6,559,700</b>

**FY 2008 Estimated Expenditures**

General	0.00	246,800	12,000	0	64,300	0	323,100
Dedicated	0.00	1,302,000	993,400	0	1,770,200	0	4,065,600
Federal	0.00	224,600	1,075,100	0	362,300	0	1,662,000
Other	28.76	238,100	120,900	0	150,000	0	509,000
<b>Total</b>	<b>28.76</b>	<b>2,011,500</b>	<b>2,201,400</b>	<b>0</b>	<b>2,346,800</b>	<b>0</b>	<b>6,559,700</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This is the removal of one-time funding provided for the purchase of EMS wristbands and TANF replacement funds for poison control.

Dedicated	0.00	0	(60,000)	0	(100,000)	0	(160,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(60,000)</b>	<b>0</b>	<b>(100,000)</b>	<b>0</b>	<b>(160,000)</b>

Health & Welfare, Department of  
Physical Health Services  
Emergency Medical Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2009 Base</b>							
General	0.00	246,800	12,000	0	64,300	0	323,100
Dedicated	0.00	1,302,000	933,400	0	1,670,200	0	3,905,600
Federal	0.00	224,600	1,075,100	0	362,300	0	1,662,000
Other	28.76	238,100	120,900	0	150,000	0	509,000
<b>Total</b>	<b>28.76</b>	<b>2,011,500</b>	<b>2,141,400</b>	<b>0</b>	<b>2,246,800</b>	<b>0</b>	<b>6,399,700</b>

**Program Maintenance**

10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.

General	0.00	6,800	0	0	0	0	6,800
Dedicated	0.00	46,600	0	0	0	0	46,600
Federal	0.00	6,500	0	0	0	0	6,500
Other	0.00	4,900	0	0	0	0	4,900
<b>Total</b>	<b>0.00</b>	<b>64,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,800</b>

10.19 Fund Shift: This fund shift necessary due to appropriation exceeding cash transfers into the EMS I and II and no anticipated increase in receipt collections and federal grant.

General	0.00	60,200	0	0	0	0	60,200
Dedicated	0.00	(48,400)	0	0	0	0	(48,400)
Federal	0.00	(6,600)	0	0	0	0	(6,600)
Other	0.00	(5,200)	0	0	0	0	(5,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

10.23 Contract Inflation: This decision unit provides for contractual inflation, including rent.

Dedicated	0.00	0	14,600	0	38,200	0	52,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>14,600</b>	<b>0</b>	<b>38,200</b>	<b>0</b>	<b>52,800</b>

10.29 Fund Shift: This fund shift is necessary due to appropriation exceeding cash transfers into the EMS I and II.

General	0.00	0	14,600	0	38,200	0	52,800
Dedicated	0.00	0	(14,600)	0	(38,200)	0	(52,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

10.33 Replacement Items: This decision unit provides one-time replacement funding for one modular desk and three office chairs.

General	0.00	0	0	2,600	0	0	2,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>

10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.

General	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

Health & Welfare, Department of  
Physical Health Services  
Emergency Medical Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	7,500	0	0	0	0	7,500
Dedicated	0.00	47,000	0	0	0	0	47,000
Federal	0.00	5,000	0	0	0	0	5,000
Other	0.00	8,500	0	0	0	0	8,500
<b>Total</b>	<b>0.00</b>	<b>68,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,000</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	500	0	0	0	0	500
Dedicated	0.00	8,000	0	0	0	0	8,000
Federal	0.00	500	0	0	0	0	500
Other	0.00	500	0	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,500</b>
10.69 Fund Shift: Not recommended. EMS currently has adequate fund balances to cover increased CEC.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2009 Total Maintenance</b>							
General	0.00	321,800	26,700	2,600	102,500	0	453,600
Dedicated	0.00	1,355,200	933,400	0	1,670,200	0	3,958,800
Federal	0.00	230,000	1,075,100	0	362,300	0	1,667,400
Other	28.76	246,800	120,900	0	150,000	0	517,700
<b>Total</b>	<b>28.76</b>	<b>2,153,800</b>	<b>2,156,100</b>	<b>2,600</b>	<b>2,285,000</b>	<b>0</b>	<b>6,597,500</b>
<b>FY 2009 Gov's Recommendation</b>							
General	0.00	321,800	26,700	2,600	102,500	0	453,600
Dedicated	0.00	1,355,200	933,400	0	1,670,200	0	3,958,800
Federal	0.00	230,000	1,075,100	0	362,300	0	1,667,400
Other	28.76	246,800	120,900	0	150,000	0	517,700
<b>Total</b>	<b>28.76</b>	<b>2,153,800</b>	<b>2,156,100</b>	<b>2,600</b>	<b>2,285,000</b>	<b>0</b>	<b>6,597,500</b>



	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** Provide laboratory support to the Public Health Districts and other departments of state government.

**FY 2008 Original Appropriation**

3.00 FY 2008 Original Appropriation: HB 307

General	0.00	1,421,900	420,400	34,900	0	0	1,877,200
Federal	0.00	679,800	1,643,400	0	0	0	2,323,200
Other	42.54	419,000	199,300	0	0	0	618,300
<b>Total</b>	<b>42.54</b>	<b>2,520,700</b>	<b>2,263,100</b>	<b>34,900</b>	<b>0</b>	<b>0</b>	<b>4,818,700</b>

**Appropriation Adjustments**

- 4.32 Supplemental - Fund Adjustment Laboratory Services: This decision unit requests increased General Fund for operations in Laboratory Services to replace lost General Fund and decreased receipts authority. The recommendation only provides for the decreased receipt authority.

General	0.00	0	0	0	0	0	0
Other	0.00	0	(145,000)	0	0	0	(145,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(145,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(145,000)</b>

- 4.41 Rescission: After the State Controller's Office completed the year-end closing process, the Department of Health and Welfare determined that it had not spent \$1,679,000 of its FY 2007 General Fund appropriation. In order to reconcile to the state accounting system these funds are reflected as an other fund reversion in DU 1.61. This decision unit shifts the same amount of money from the General Fund to other funds so the department can revert dollars to the General Fund in FY 2008. This decision unit provides for the Laboratory Services portion of the reversion.

General	0.00	(4,400)	0	0	0	0	(4,400)
Other	0.00	4,400	0	0	0	0	4,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2008 Total Appropriation**

General	0.00	1,417,500	420,400	34,900	0	0	1,872,800
Federal	0.00	679,800	1,643,400	0	0	0	2,323,200
Other	42.54	423,400	54,300	0	0	0	477,700
<b>Total</b>	<b>42.54</b>	<b>2,520,700</b>	<b>2,118,100</b>	<b>34,900</b>	<b>0</b>	<b>0</b>	<b>4,673,700</b>

**Expenditure Adjustments**

- 6.31 FTP or Fund Adjustments: This decision unit provides federal fund reduction to align appropriation with projected expenditures.

Federal	0.00	0	(500,000)	0	0	0	(500,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(500,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(500,000)</b>

- 6.51 Transfer Between Programs: This decision unit provides Personnel Costs transfer. The department-wide Personnel Costs transfers provides reductions in Physical Health, Laboratory Services, Self Reliance Operations, and Child Welfare Services to increase Personnel Costs in Indirect Support Services, Children's Mental Health, Medicaid Medical Administration, Adult Mental Health, State Hospital North, and Community Developmental Disabilities.

General	0.00	(128,600)	0	0	0	0	(128,600)
<b>Total</b>	<b>0.00</b>	<b>(128,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(128,600)</b>

Health & Welfare, Department of  
Physical Health Services  
Laboratory Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2008 Estimated Expenditures</b>							
General	0.00	1,288,900	420,400	34,900	0	0	1,744,200
Federal	0.00	679,800	1,143,400	0	0	0	1,823,200
Other	42.54	423,400	54,300	0	0	0	477,700
<b>Total</b>	<b>42.54</b>	<b>2,392,100</b>	<b>1,618,100</b>	<b>34,900</b>	<b>0</b>	<b>0</b>	<b>4,045,100</b>

**Base Adjustments**

8.11 FTP or Fund Adjustments: This decision unit reverses the fund shift reflected in DU 4.41 to restore the General Fund base to the FY 2008 appropriation level.

General	0.00	4,400	0	0	0	0	4,400
Other	0.00	(4,400)	0	0	0	0	(4,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

8.41 Removal of One-Time Expenditures: This is the removal of one-time funding for one vehicle and phone system replacement.

General	0.00	0	0	(34,900)	0	0	(34,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(34,900)</b>	<b>0</b>	<b>0</b>	<b>(34,900)</b>

**FY 2009 Base**

General	0.00	1,293,300	420,400	0	0	0	1,713,700
Federal	0.00	679,800	1,143,400	0	0	0	1,823,200
Other	42.54	419,000	54,300	0	0	0	473,300
<b>Total</b>	<b>42.54</b>	<b>2,392,100</b>	<b>1,618,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,010,200</b>

**Program Maintenance**

10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.

General	0.00	50,100	0	0	0	0	50,100
Federal	0.00	25,800	0	0	0	0	25,800
Other	0.00	16,200	0	0	0	0	16,200
<b>Total</b>	<b>0.00</b>	<b>92,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>92,100</b>

10.19 Fund Shift: This fund shift necessary due to no anticipated increase in receipt collections and federal grant.

General	0.00	43,400	0	0	0	0	43,400
Federal	0.00	(26,600)	0	0	0	0	(26,600)
Other	0.00	(16,800)	0	0	0	0	(16,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

10.33 Replacement Items: This decision unit provides one-time replacement funding for two modular desks, four office chairs, two panoramic survey meters, two dose and output analyzers, and two multi-functional beam analyzers.

General	0.00	0	0	43,600	0	0	43,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>43,600</b>	<b>0</b>	<b>0</b>	<b>43,600</b>

Health & Welfare, Department of  
Physical Health Services  
Laboratory Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.34 Replacement Items: This decision unit provides one-time replacement funding for alteration and repair projects that are below \$30,000.							
General	0.00	0	214,900	0	0	0	214,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>214,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>214,900</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	53,000	0	0	0	0	53,000
Federal	0.00	30,000	0	0	0	0	30,000
Other	0.00	19,500	0	0	0	0	19,500
<b>Total</b>	<b>0.00</b>	<b>102,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102,500</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	500	0	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
10.69 Fund Shift: This fund shift is necessary due to no anticipated increase in receipt collections and federal grant.							
General	0.00	49,500	0	0	0	0	49,500
Federal	0.00	(30,000)	0	0	0	0	(30,000)
Other	0.00	(19,500)	0	0	0	0	(19,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2009 Total Maintenance</b>							
General	0.00	1,489,800	635,300	43,600	0	0	2,168,700
Federal	0.00	679,000	1,143,400	0	0	0	1,822,400
Other	42.54	418,400	54,300	0	0	0	472,700
<b>Total</b>	<b>42.54</b>	<b>2,587,200</b>	<b>1,833,000</b>	<b>43,600</b>	<b>0</b>	<b>0</b>	<b>4,463,800</b>
<b>FY 2009 Gov's Recommendation</b>							
General	0.00	1,489,800	635,300	43,600	0	0	2,168,700
Federal	0.00	679,000	1,143,400	0	0	0	1,822,400
Other	42.54	418,400	54,300	0	0	0	472,700
<b>Total</b>	<b>42.54</b>	<b>2,587,200</b>	<b>1,833,000</b>	<b>43,600</b>	<b>0</b>	<b>0</b>	<b>4,463,800</b>

Health & Welfare, Department of  
Physical Health Services  
Substance Abuse Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** In Substance Abuse Services all direct treatment services are provided through contracts with private providers. These direct services include detoxification and outpatient treatment. Prevention is also an important part of the program's responsibility and is delivered through contracts that include community and parent education, school-based programs for both students and teachers, and intervention with high-risk youth.

**FY 2008 Original Appropriation**

3.00 FY 2008 Original Appropriation: HB 310

General	0.00	246,300	430,300	400	7,649,600	0	8,326,600
Dedicated	0.00	263,400	566,600	0	3,123,900	0	3,953,900
Federal	0.00	429,900	2,869,400	1,200	4,807,500	0	8,108,000
Other	15.24	46,700	438,300	0	0	0	485,000
<b>Total</b>	<b>15.24</b>	<b>986,300</b>	<b>4,304,600</b>	<b>1,600</b>	<b>15,581,000</b>	<b>0</b>	<b>20,873,500</b>

**Appropriation Adjustments**

- 4.31 Supplemental - Outstanding ATR Waivers: Not recommended. This decision unit requests increased dedicated fund spending authority to cover outstanding Access to Recovery treatment and recovery support vouchers.

Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

- 4.32 Supplemental - MSC Extension: This decision unit provides funding to cover the Substance Abuse management services contract extension. Due to delays with the new management services contract RFP, an extension was required with the existing management services contractor, BPA. The negotiated extension rate exceeded what IDHW has in FY 2008 Operating Expenditures to cover.

Dedicated	0.00	0	221,300	0	0	0	221,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>221,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>221,300</b>

- 4.33 Supplemental - GAIN Training: This decision unit provides funding for training costs associated with the Global Appraisal of Individual Needs (GAIN) statewide substance abuse assessment tool. Request for this funding is in the comprehensive substance abuse Office of Drug Policy budget in DU 4.31.

Dedicated	0.00	0	102,800	0	0	0	102,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>102,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102,800</b>

**FY 2008 Total Appropriation**

General	0.00	246,300	430,300	400	7,649,600	0	8,326,600
Dedicated	0.00	263,400	890,700	0	3,123,900	0	4,278,000
Federal	0.00	429,900	2,869,400	1,200	4,807,500	0	8,108,000
Other	15.24	46,700	438,300	0	0	0	485,000
<b>Total</b>	<b>15.24</b>	<b>986,300</b>	<b>4,628,700</b>	<b>1,600</b>	<b>15,581,000</b>	<b>0</b>	<b>21,197,600</b>

**Expenditure Adjustments**

- 6.57 Transfer Between Programs: This decision unit provides reallocation of a total of 4.0 FTP and associated funding across Child Welfare, Children's Mental Health, Adult Mental Health, and Substance Abuse to properly reflect their program duties.

Federal	0.00	28,100	0	0	0	0	28,100
Other	0.40	0	0	0	0	0	0
<b>Total</b>	<b>0.40</b>	<b>28,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,100</b>

Health & Welfare, Department of  
Physical Health Services  
Substance Abuse Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>FY 2008 Estimated Expenditures</b>							
General	0.00	246,300	430,300	400	7,649,600	0	8,326,600
Dedicated	0.00	263,400	890,700	0	3,123,900	0	4,278,000
Federal	0.00	458,000	2,869,400	1,200	4,807,500	0	8,136,100
Other	15.64	46,700	438,300	0	0	0	485,000
<b>Total</b>	<b>15.64</b>	<b>1,014,400</b>	<b>4,628,700</b>	<b>1,600</b>	<b>15,581,000</b>	<b>0</b>	<b>21,225,700</b>

**Base Adjustments**

8.12 FTP or Fund Adjustments: The Substance Abuse Treatment Fund is now to be used for treatment expenditures only. This shift replaces Personnel Costs and Operating Expenditures with General Fund.

General	0.00	238,700	519,800	0	(758,500)	0	0
Dedicated	0.00	(238,700)	(519,800)	0	758,500	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

8.13 FTP or Fund Adjustments: This fund source is supported by collections of civil penalties. These collections of fines are not currently at sustainable appropriation levels.

Dedicated	0.00	(18,500)	(3,000)	0	0	0	(21,500)
<b>Total</b>	<b>0.00</b>	<b>(18,500)</b>	<b>(3,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(21,500)</b>

8.41 Removal of One-Time Expenditures: This is the removal of one-time expenditures for outstanding ATR waivers, extension of the management services contract, the SEOW grant, and three desktop computers.

General	0.00	0	0	(400)	0	0	(400)
Dedicated	0.00	0	(324,100)	0	(690,000)	0	(1,014,100)
Federal	0.00	(150,300)	(49,700)	(1,200)	0	0	(201,200)
Other	(3.00)	0	0	0	0	0	0
<b>Total</b>	<b>(3.00)</b>	<b>(150,300)</b>	<b>(373,800)</b>	<b>(1,600)</b>	<b>(690,000)</b>	<b>0</b>	<b>(1,215,700)</b>

**FY 2009 Base**

General	0.00	485,000	950,100	0	6,891,100	0	8,326,200
Dedicated	0.00	6,200	43,800	0	3,192,400	0	3,242,400
Federal	0.00	307,700	2,819,700	0	4,807,500	0	7,934,900
Other	12.64	46,700	438,300	0	0	0	485,000
<b>Total</b>	<b>12.64</b>	<b>845,600</b>	<b>4,251,900</b>	<b>0</b>	<b>14,891,000</b>	<b>0</b>	<b>19,988,500</b>

**Program Maintenance**

10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.

General	0.00	20,900	0	0	0	0	20,900
Dedicated	0.00	200	0	0	0	0	200
Federal	0.00	23,200	0	0	0	0	23,200
<b>Total</b>	<b>0.00</b>	<b>44,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,300</b>

Health & Welfare, Department of  
Physical Health Services  
Substance Abuse Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.19 Fund Shift: This fund shift is necessary due to appropriation exceeding cash transfers into the Prevention of Minors Access to Tobacco Fund, and no anticipated increase in federal Substance Abuse Block Grant.							
General	0.00	24,200	0	0	0	0	24,200
Dedicated	0.00	(200)	0	0	0	0	(200)
Federal	0.00	(24,000)	0	0	0	0	(24,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.33 Replacement Items: This decision unit provides one-time replacement funding for one modular desk and two office chairs.							
General	0.00	0	0	2,300	0	0	2,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	200	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	22,000	0	0	0	0	22,000
Federal	0.00	14,500	0	0	0	0	14,500
<b>Total</b>	<b>0.00</b>	<b>36,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,500</b>
10.69 Fund Shift: This fund shift is necessary due to no anticipated increase in federal Substance Abuse Block Grant.							
General	0.00	14,500	0	0	0	0	14,500
Federal	0.00	(14,500)	0	0	0	0	(14,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2009 Total Maintenance</b>							
General	0.00	566,600	950,300	2,300	6,891,100	0	8,410,300
Dedicated	0.00	6,200	43,800	0	3,192,400	0	3,242,400
Federal	0.00	306,900	2,819,700	0	4,807,500	0	7,934,100
Other	12.64	46,700	438,300	0	0	0	485,000
<b>Total</b>	<b>12.64</b>	<b>926,400</b>	<b>4,252,100</b>	<b>2,300</b>	<b>14,891,000</b>	<b>0</b>	<b>20,071,800</b>
<b>Line Items</b>							
12.01 State Epidemiological Outcomes Workgroup: This decision unit provides 3.0 limited-service FTP and the FY 2009 portion of funding associated with the three-year State Epidemiological Outcomes Workgroup (SEOW) contract. This is the third year of the contract. The funds and FTP are being used to develop and implement a comprehensive system of substance abuse and abuse-related data collection, analysis, and reporting.							
Federal	0.00	150,300	49,700	0	0	0	200,000
Other	3.00	0	0	0	0	0	0
<b>Total</b>	<b>3.00</b>	<b>150,300</b>	<b>49,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

Health & Welfare, Department of  
Physical Health Services  
Substance Abuse Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.02 Misdemeanor/DUI Drug Courts: This decision unit provides for the expansion of the Misdemeanor/DUI Drug Court program. Request for this funding is in the comprehensive substance abuse Office of Drug Policy budget in DU 12.07. The decision unit provides funding for 275 additional slots and the associated costs for treatment and probation supervision resources. Treatment funding is recommended in DU 12.02 in the Department of Health and Welfare Substance Abuse budget, and administrative funding is recommended in DU 12.03 in the Judicial Branch District Courts budget.							
General	0.00	0	0	0	1,100,000	0	1,100,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>	<b>1,100,000</b>
12.03 Transfer of Substance Abuse Services to Medicaid: This decision unit provides reduced General Fund resulting from shifting Medicaid enrollees' substance abuse treatment costs to Medicaid. The state Federal Medical Assistance Percentage rate allows for federal funds to cover approximately 70% of this benefit cost. The new Medicaid costs incurred from this are found in the Department of Health and Welfare Medicaid budget DU 12.03.							
General	0.00	0	0	0	(3,211,900)	0	(3,211,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,211,900)</b>	<b>0</b>	<b>(3,211,900)</b>
<b>FY 2009 Gov's Recommendation</b>							
General	0.00	566,600	950,300	2,300	4,779,200	0	6,298,400
Dedicated	0.00	6,200	43,800	0	3,192,400	0	3,242,400
Federal	0.00	457,200	2,869,400	0	4,807,500	0	8,134,100
Other	15.64	46,700	438,300	0	0	0	485,000
<b>Total</b>	<b>15.64</b>	<b>1,076,700</b>	<b>4,301,800</b>	<b>2,300</b>	<b>12,779,100</b>	<b>0</b>	<b>18,159,900</b>

Health & Welfare, Department of  
Self-Reliance  
Self-Reliance Program

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> The Self-Reliance Program provides eligibility determinations for benefit programs, cash assistance, job training, child care assistance, and child support enforcement.							
<b>FY 2008 Original Appropriation</b>							
3.00 FY 2008 Original Appropriation: HB 314							
General	0.00	14,203,600	9,589,600	299,400	0	0	24,092,600
Dedicated	0.00	65,400	0	0	0	0	65,400
Federal	0.00	19,331,500	16,443,000	244,600	0	0	36,019,100
Other	614.69	61,300	2,265,200	0	0	0	2,326,500
<b>Total</b>	<b>614.69</b>	<b>33,661,800</b>	<b>28,297,800</b>	<b>544,000</b>	<b>0</b>	<b>0</b>	<b>62,503,600</b>
<b>Appropriation Adjustments</b>							
4.11 Reappropriation: This decision unit provides the reappropriation of unspent spending authority from FY 2007.							
Other	0.00	0	409,300	0	0	0	409,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>409,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>409,300</b>
<b>FY 2008 Total Appropriation</b>							
General	0.00	14,203,600	9,589,600	299,400	0	0	24,092,600
Dedicated	0.00	65,400	0	0	0	0	65,400
Federal	0.00	19,331,500	16,443,000	244,600	0	0	36,019,100
Other	614.69	61,300	2,674,500	0	0	0	2,735,800
<b>Total</b>	<b>614.69</b>	<b>33,661,800</b>	<b>28,707,100</b>	<b>544,000</b>	<b>0</b>	<b>0</b>	<b>62,912,900</b>
<b>Expenditure Adjustments</b>							
6.31 FTP or Fund Adjustments: This decision unit provides a reduction of receipt authority due to anticipated collections.							
Other	0.00	(61,300)	0	0	0	0	(61,300)
<b>Total</b>	<b>0.00</b>	<b>(61,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(61,300)</b>
6.51 Transfer Between Programs: This decision unit provides a Personnel Costs transfer. The Department wide Personnel Costs transfers provides reductions in Physical Health, Laboratory Services, Self Reliance Operations, and Child Welfare Services to increase Personnel Costs in Indirect Support Services, Children's Mental Health, Medicaid Medical Administration, Adult Mental Health, State Hospital North, and Community Developmental Disabilities.							
General	0.00	(420,300)	0	0	0	0	(420,300)
<b>Total</b>	<b>0.00</b>	<b>(420,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(420,300)</b>
6.52 Transfer Between Programs: This is a transfer from Service Integration back to programs that previously contributed to Service Integration. This transfer leaves Service Integration 100% funded in Personnel Costs.							
General	0.00	(99,900)	0	0	0	0	(99,900)
<b>Total</b>	<b>0.00</b>	<b>(99,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(99,900)</b>
6.54 Transfer Between Programs: This decision unit provides a FTP and funding transfer from Medicaid to Self Reliance Operations for the Children's Health Insurance Program (CHIP) eligibility unit.							
General	0.00	21,400	0	0	0	0	21,400
Other	3.00	0	0	0	0	0	0
<b>Total</b>	<b>3.00</b>	<b>21,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,400</b>



Health & Welfare, Department of  
Self-Reliance  
Self-Reliance Program

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
6.56 Transfer Between Programs: This decision unit provides one-time carryover transfer from the Self Reliance Benefit Payments program to Self Reliance Operations to be used for Eligibility Program Integrated Computer System (EPICS) replacement project.							
Other	0.00	0	0	0	985,300	0	985,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>985,300</b>	<b>0</b>	<b>985,300</b>

**FY 2008 Estimated Expenditures**

General	0.00	13,704,800	9,589,600	299,400	0	0	23,593,800
Dedicated	0.00	65,400	0	0	0	0	65,400
Federal	0.00	19,331,500	16,443,000	244,600	0	0	36,019,100
Other	617.69	0	2,674,500	0	985,300	0	3,659,800
<b>Total</b>	<b>617.69</b>	<b>33,101,700</b>	<b>28,707,100</b>	<b>544,000</b>	<b>985,300</b>	<b>0</b>	<b>63,338,100</b>

**Base Adjustments**

- 8.21 Object Transfers: This decision unit provides an object transfer from Trustee/Benefit Payments to Operating Expenditures. Transfer adjusts carryover for the EPICS replacement project.

Other	0.00	0	985,300	0	(985,300)	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>985,300</b>	<b>0</b>	<b>(985,300)</b>	<b>0</b>	<b>0</b>

- 8.41 Removal of One-Time Expenditures: This is the removal of one-time funds for replacement vehicles, desktop computers, Eligibility Program Integrated Computer System (EPICS) replacement, and the Deficit Reduction Act Citizenship Verification.

General	0.00	0	(4,900,000)	(299,400)	0	0	(5,199,400)
Federal	0.00	0	(4,900,000)	(244,600)	0	0	(5,144,600)
Other	0.00	0	(1,394,600)	0	0	0	(1,394,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(11,194,600)</b>	<b>(544,000)</b>	<b>0</b>	<b>0</b>	<b>(11,738,600)</b>

**FY 2009 Base**

General	0.00	13,704,800	4,689,600	0	0	0	18,394,400
Dedicated	0.00	65,400	0	0	0	0	65,400
Federal	0.00	19,331,500	11,543,000	0	0	0	30,874,500
Other	617.69	0	2,265,200	0	0	0	2,265,200
<b>Total</b>	<b>617.69</b>	<b>33,101,700</b>	<b>18,497,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,599,500</b>

**Program Maintenance**

- 10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.

General	0.00	571,300	0	0	0	0	571,300
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	776,000	0	0	0	0	776,000
<b>Total</b>	<b>0.00</b>	<b>1,347,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,347,300</b>

Health & Welfare, Department of  
Self-Reliance  
Self-Reliance Program

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.21 General Inflation Adjustments: The Governor does not recommend funding for general inflation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.23 Contract Inflation: This decision unit provides for contractual inflation, including rent.							
General	0.00	0	101,900	0	0	0	101,900
Federal	0.00	0	156,300	0	0	0	156,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>258,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>258,200</b>
10.31 Replacement Items: This decision unit provides one-time replacement funding for seven vehicles. The Governor recommends \$36,000 in additional funding for a statewide vehicle fleet management initiative to convert as many vehicles as possible to hybrid or other fuel efficient/low emission vehicles. These additional funds may only be used to implement the Governor's Fossil Fuel/Greenhouse Gases Initiative. Any unspent funds appropriated for this purpose will be reverted at year end, regardless of funding source.							
General	0.00	0	0	91,600	0	0	91,600
Federal	0.00	0	0	64,100	0	0	64,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>155,700</b>	<b>0</b>	<b>0</b>	<b>155,700</b>
10.33 Replacement Items: This decision unit provides one-time replacement funding for 16 modular desks and 31 office chairs.							
General	0.00	0	0	18,200	0	0	18,200
Federal	0.00	0	0	18,300	0	0	18,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>36,500</b>	<b>0</b>	<b>0</b>	<b>36,500</b>
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	8,500	0	0	0	8,500
Federal	0.00	0	20,900	0	0	0	20,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>29,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,400</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	582,000	0	0	0	0	582,000
Dedicated	0.00	3,000	0	0	0	0	3,000
Federal	0.00	820,500	0	0	0	0	820,500
<b>Total</b>	<b>0.00</b>	<b>1,405,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,405,500</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	17,000	0	0	0	0	17,000
Federal	0.00	23,500	0	0	0	0	23,500
<b>Total</b>	<b>0.00</b>	<b>40,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,500</b>

Health & Welfare, Department of  
Self-Reliance  
Self-Reliance Program

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>FY 2009 Total Maintenance</b>							
General	0.00	14,875,100	4,800,000	109,800	0	0	19,784,900
Dedicated	0.00	68,400	0	0	0	0	68,400
Federal	0.00	20,951,500	11,720,200	82,400	0	0	32,754,100
Other	617.69	0	2,265,200	0	0	0	2,265,200
<b>Total</b>	<b>617.69</b>	<b>35,895,000</b>	<b>18,785,400</b>	<b>192,200</b>	<b>0</b>	<b>0</b>	<b>54,872,600</b>

**Line Items**

12.01 EPICS Replacement: This decision unit provides funding for the completion of the Eligibility Program Integrated Computer System (EPICS) replacement. This year is the third and final year for the system replacement. The new system will correct high error rates, address critical business needs, and modernize practices that the old system could not fulfill.

General	0.00	0	4,350,000	150,000	0	0	4,500,000
Federal	0.00	0	4,350,000	150,000	0	0	4,500,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>8,700,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>9,000,000</b>

12.02 Child Support ICSES Enhancements: This decision unit provides one-time funding for technology enhancements to Idaho Child Support Enhancement System (ICSES) by means of new interfaces and web-based functions. These will improve program performance and meet federal performance requirements. The funding provides six needed interfaces with the Idaho Courts, US Postal Service, Idaho Department of Corrections, cellular phone providers, medical insurance providers, and child support customers.

General	0.00	0	1,295,800	13,600	0	0	1,309,400
Federal	0.00	0	2,515,500	26,400	0	0	2,541,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,811,300</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>3,851,300</b>

12.03 \$25 Child Support Collections: This decision unit provides increased receipts authority and one-time General Fund for annual Child Support Collection fees. The Deficit Reduction Act mandates states pay \$25.00 to the federal government for every child support case in which the state collects more than \$500 during a year. IDHW has proposed a rule that allows the department to collect the \$25 from the non-custodial parent. This decision unit allows spending authority for anticipated collections and General Fund to cover the portion unable to be collected.

General	0.00	0	400,000	0	0	0	400,000
Other	0.00	0	167,300	0	0	0	167,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>567,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>567,300</b>

**FY 2009 Gov's Recommendation**

General	0.00	14,875,100	10,845,800	273,400	0	0	25,994,300
Dedicated	0.00	68,400	0	0	0	0	68,400
Federal	0.00	20,951,500	18,585,700	258,800	0	0	39,796,000
Other	617.69	0	2,432,500	0	0	0	2,432,500
<b>Total</b>	<b>617.69</b>	<b>35,895,000</b>	<b>31,864,000</b>	<b>532,200</b>	<b>0</b>	<b>0</b>	<b>68,291,200</b>

Health & Welfare, Department of  
Self-Reliance  
TAFI/AABD Benefit Payments

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** Benefit Payments for Temporary Assistance to Families in Idaho (TAFI) and Aid to the Aged, Blind, and Disabled (AABD) are contained in this program.

**FY 2008 Original Appropriation**

3.00 FY 2008 Original Appropriation: HB 314

General	0.00	0	0	0	19,097,500	0	19,097,500
Federal	0.00	0	0	0	58,922,200	0	58,922,200
Other	0.00	0	0	0	311,300	0	311,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,331,000</b>	<b>0</b>	<b>78,331,000</b>

**Appropriation Adjustments**

4.11 Reappropriation: This decision unit provides the reappropriation of unspent spending authority from FY 2007.

Other	0.00	0	0	0	985,300	0	985,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>985,300</b>	<b>0</b>	<b>985,300</b>

**FY 2008 Total Appropriation**

General	0.00	0	0	0	19,097,500	0	19,097,500
Federal	0.00	0	0	0	58,922,200	0	58,922,200
Other	0.00	0	0	0	1,296,600	0	1,296,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,316,300</b>	<b>0</b>	<b>79,316,300</b>

**Expenditure Adjustments**

6.31 FTP or Fund Adjustments: This decision unit provides a reduction of receipt authority due to anticipated collections.

Other	0.00	0	0	0	(287,800)	0	(287,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(287,800)</b>	<b>0</b>	<b>(287,800)</b>

6.56 Transfer Between Programs: This decision unit provides one-time carryover transfer from Self Reliance Benefit Payments program to Self Reliance Operations to be used for Eligibility Program Integrated Computer System (EPICS) replacement project.

Other	0.00	0	0	0	(985,300)	0	(985,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(985,300)</b>	<b>0</b>	<b>(985,300)</b>

**FY 2008 Estimated Expenditures**

General	0.00	0	0	0	19,097,500	0	19,097,500
Federal	0.00	0	0	0	58,922,200	0	58,922,200
Other	0.00	0	0	0	23,500	0	23,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,043,200</b>	<b>0</b>	<b>78,043,200</b>

**Base Adjustments**

8.11 FTP or Fund Adjustments: This provides a reduction in federal spending authority associated with Head Start due to lost TANF funds.

Federal	0.00	0	0	0	(1,500,000)	0	(1,500,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,500,000)</b>	<b>0</b>	<b>(1,500,000)</b>

Health & Welfare, Department of  
Self-Reliance  
TAFI/AABD Benefit Payments

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>FY 2009 Base</b>							
General	0.00	0	0	0	19,097,500	0	19,097,500
Federal	0.00	0	0	0	57,422,200	0	57,422,200
Other	0.00	0	0	0	23,500	0	23,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,543,200</b>	<b>0</b>	<b>76,543,200</b>

**Program Maintenance**

10.21 General Inflation Adjustments: The Governor does not recommend funding for general inflation.

General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

10.23 Contract Inflation: This decision unit provides for contractual inflation, including rent.

General	0.00	0	0	0	6,100	0	6,100
Federal	0.00	0	0	0	569,400	0	569,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>575,500</b>	<b>0</b>	<b>575,500</b>

10.74 Nondiscretionary Adjustments: This decision unit reflects the Federal Medical Assistance Percentage rate change. The state's rate changes from 69.993% to 69.795%.

General	0.00	0	0	0	24,200	0	24,200
Federal	0.00	0	0	0	(24,200)	0	(24,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2009 Total Maintenance**

General	0.00	0	0	0	19,127,800	0	19,127,800
Federal	0.00	0	0	0	57,967,400	0	57,967,400
Other	0.00	0	0	0	23,500	0	23,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,118,700</b>	<b>0</b>	<b>77,118,700</b>

**Line Items**

12.01 Child Care Rule Change Costs: This decision unit provides an increase to the Idaho Child Care Program that is offset in DU 12.02. This decision unit provides costs associated with proposed changes to the Child Care Program. The new rules, if adopted, will change eligibility and provider reimbursement.

Federal	0.00	0	0	0	6,532,600	0	6,532,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,532,600</b>	<b>0</b>	<b>6,532,600</b>

12.02 Child Care Rule Change Savings: This decision unit provides a reduction in the Idaho Child Care Program to offset DU 12.01 that provides costs associated with proposed changes to the Child Care Program. The savings associated with proposed changes to the Child Care Program is accounted for here. The new rules, if adopted, will change eligibility and provider reimbursement.

Federal	0.00	0	0	0	(6,532,600)	0	(6,532,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,532,600)</b>	<b>0</b>	<b>(6,532,600)</b>

Health & Welfare, Department of  
Self-Reliance  
TAFI/AABD Benefit Payments

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.03 JSAP Supportive Services Transportation: This decision unit provides funding to increase the cap for monthly allowance in the Job Search Assistance Program for supportive services from \$25 to \$50. This allowance is in form of issued vouchers that are accepted by various vendors and offset the costs of job seeking such as transportation and suitable interview clothing.							
General	0.00	0	0	0	57,600	0	57,600
Federal	0.00	0	0	0	57,700	0	57,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,300</b>	<b>0</b>	<b>115,300</b>
<b>FY 2009 Gov's Recommendation</b>							
General	0.00	0	0	0	19,185,400	0	19,185,400
Federal	0.00	0	0	0	58,025,100	0	58,025,100
Other	0.00	0	0	0	23,500	0	23,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,234,000</b>	<b>0</b>	<b>77,234,000</b>

Health & Welfare, Department of  
Medical Assistance  
Administration and Medical Management

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** Administration and Medical Management comprises all the expenditures to administer a comprehensive program of medical coverage to eligible recipients in Idaho. Coverage is provided through regular Medicaid (Title 19) and CHIP (Title 21). Administrative functions include administering Trustee/Benefit Payments, contracts with state agencies and universities for medical management, drug utilization review, individual assessments, and licensing and inspecting health facilities such as nursing homes, hospitals, and residential and assisted living facilities.

**FY 2008 Original Appropriation**

3.00 FY 2008 Original Appropriation: HB 322

General	0.00	6,175,700	6,821,800	173,100	1,311,000	0	14,481,600
Dedicated	0.00	70,800	152,000	0	0	0	222,800
Federal	3.00	11,601,100	22,582,600	122,100	1,638,600	0	35,944,400
Other	275.50	0	3,383,800	0	0	0	3,383,800
<b>Total</b>	<b>278.50</b>	<b>17,847,600</b>	<b>32,940,200</b>	<b>295,200</b>	<b>2,949,600</b>	<b>0</b>	<b>54,032,600</b>

**Appropriation Adjustments**

- 4.31 Supplemental - CMS Audit: Not recommended. This decision unit requests General Fund to replace federal funds as a result of a recent CMS audit. The audit found a portion of staff time was being billed at a 75% federal match rate instead of the allowable 50% federal match rate.

General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

- 4.32 Supplemental - Health Data Exchange: This decision unit provides funding for the state contribution of a Health Data Exchange system. This request stems from the Health Quality Planning Commission as a way to improve quality of care and health outcomes by using information technology. This piece is to launch a two-year pilot to develop the infrastructure and access to pharmacy history, claims data and e-prescribing functions. The total cost is \$2,000,000, but private partners including Blue Cross, Regence Blue Shield, St. Luke's, St. Al's, and Kootenai Medical Center will make up the remaining costs. The outcome is to provide widespread use of electronic health records to allow quick and accurate patient health information with secured access.

General	0.00	0	350,000	0	0	0	350,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>

- 4.41 Rescission: After the State Controller's Office completed the year-end closing process, the Department of Health and Welfare determined that it had not spent \$1,679,000 of its FY 2007 General Fund appropriation. In order to reconcile to the state accounting system these funds are reflected as an other fund reversion in DU 1.61. This decision unit shifts the same amount of money from the General Fund to other funds so the department can revert dollars to the General Fund in FY 2008. This decision unit provides for the Medical Assistance Services portion of the reversion.

General	0.00	(509,900)	0	0	(339,600)	0	(849,500)
Other	0.00	509,900	0	0	339,600	0	849,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2008 Total Appropriation**

General	0.00	5,665,800	7,171,800	173,100	971,400	0	13,982,100
Dedicated	0.00	70,800	152,000	0	0	0	222,800
Federal	3.00	11,601,100	22,582,600	122,100	1,638,600	0	35,944,400
Other	275.50	509,900	3,383,800	0	339,600	0	4,233,300
<b>Total</b>	<b>278.50</b>	<b>17,847,600</b>	<b>33,290,200</b>	<b>295,200</b>	<b>2,949,600</b>	<b>0</b>	<b>54,382,600</b>

Health & Welfare, Department of  
Medical Assistance  
Administration and Medical Management

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Expenditure Adjustments**

6.31 FTP or Fund Adjustments: This decision unit reduces dedicated fund Personnel Costs that are projected to be unused.

Dedicated	0.00	(70,800)	0	0	0	0	(70,800)
<b>Total</b>	<b>0.00</b>	<b>(70,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(70,800)</b>

6.51 Transfer Between Programs: This decision unit provides a Personnel Costs transfer. The department-wide Personnel Costs transfers provides reductions in Physical Health, Laboratory Services, Self Reliance Operations, and Child Welfare Services to increase Personnel Costs in Indirect Support Services, Children's Mental Health, Medicaid Medical Administration, Adult Mental Health, State Hospital North, and Community Developmental Disabilities.

General	0.00	276,400	0	0	0	0	276,400
<b>Total</b>	<b>0.00</b>	<b>276,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>276,400</b>

6.52 Transfer Between Programs: This is a transfer from Service Integration back to programs that previously contributed to Service Integration. This transfer leaves Service Integration 100% funded in Personnel Costs.

General	0.00	12,900	0	0	0	0	12,900
<b>Total</b>	<b>0.00</b>	<b>12,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,900</b>

6.53 Transfer Between Programs: This decision unit provides FTP and funding transfer from Medicaid to Indirect Support Services for duties that require IT supervision.

General	0.00	(35,800)	0	0	0	0	(35,800)
Other	(0.50)	0	0	0	0	0	0
<b>Total</b>	<b>(0.50)</b>	<b>(35,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(35,800)</b>

6.54 Transfer Between Programs: This decision unit provides FTP and funding transfer from Medicaid to Self Reliance Operations for the CHIP eligibility unit.

General	0.00	(21,400)	0	0	0	0	(21,400)
Other	(3.00)	0	0	0	0	0	0
<b>Total</b>	<b>(3.00)</b>	<b>(21,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(21,400)</b>

**FY 2008 Estimated Expenditures**

General	0.00	5,897,900	7,171,800	173,100	971,400	0	14,214,200
Dedicated	0.00	0	152,000	0	0	0	152,000
Federal	3.00	11,601,100	22,582,600	122,100	1,638,600	0	35,944,400
Other	272.00	509,900	3,383,800	0	339,600	0	4,233,300
<b>Total</b>	<b>275.00</b>	<b>18,008,900</b>	<b>33,290,200</b>	<b>295,200</b>	<b>2,949,600</b>	<b>0</b>	<b>54,543,900</b>

**Base Adjustments**

8.11 FTP or Fund Adjustments: This decision unit reverses the fund shift reflected in DU 4.41 to restore the General Fund base to the FY 2008 appropriation level.

General	0.00	509,900	0	0	339,600	0	849,500
Other	0.00	(509,900)	0	0	(339,600)	0	(849,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



Health & Welfare, Department of  
Medical Assistance  
Administration and Medical Management

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.41 Removal of One-Time Expenditures: This is the removal one-time funding for vehicles, desktop computers, MMIS recprocurement, the Medicaid Pilot Assessment Program, and casualty recovery.							
General	0.00	(49,700)	(740,700)	(173,100)	0	0	(963,500)
Federal	0.00	(447,100)	(7,101,300)	(122,100)	0	0	(7,670,500)
Other	(8.00)	0	0	0	0	0	0
<b>Total</b>	<b>(8.00)</b>	<b>(496,800)</b>	<b>(7,842,000)</b>	<b>(295,200)</b>	<b>0</b>	<b>0</b>	<b>(8,634,000)</b>
<b>FY 2009 Base</b>							
General	0.00	6,358,100	6,431,100	0	1,311,000	0	14,100,200
Dedicated	0.00	0	152,000	0	0	0	152,000
Federal	3.00	11,154,000	15,481,300	0	1,638,600	0	28,273,900
Other	264.00	0	3,383,800	0	0	0	3,383,800
<b>Total</b>	<b>267.00</b>	<b>17,512,100</b>	<b>25,448,200</b>	<b>0</b>	<b>2,949,600</b>	<b>0</b>	<b>45,909,900</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
General	0.00	230,700	0	0	0	0	230,700
Federal	0.00	392,700	0	0	0	0	392,700
<b>Total</b>	<b>0.00</b>	<b>623,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>623,400</b>
10.21 General Inflation Adjustments: The Governor does not recommend funding for general inflation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.23 Contract Inflation: This decision unit provides for contractual inflation, including rent.							
General	0.00	0	7,900	0	0	0	7,900
Federal	0.00	0	7,900	0	0	0	7,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>15,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,800</b>
10.31 Replacement Items: This decision unit provides one-time replacement funding for six vehicles. The Governor recommends \$30,000 in additional funding for a statewide vehicle fleet management initiative to convert as many vehicles as possible to hybrid or other fuel efficient/low emission vehicles. These additional funds may only be used to implement the Governor's Fossil Fuel/Greenhouse Gases Initiative. Any unspent funds appropriated for this purpose will be reverted at year end, regardless of funding source.							
General	0.00	0	0	78,500	0	0	78,500
Federal	0.00	0	0	55,000	0	0	55,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>133,500</b>	<b>0</b>	<b>0</b>	<b>133,500</b>
10.33 Replacement Items: This decision unit provides one-time replacement funding for 14 modular desks, 28 office chairs, and 46 laptop computers.							
General	0.00	0	0	48,300	0	0	48,300
Federal	0.00	0	0	48,300	0	0	48,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>96,600</b>	<b>0</b>	<b>0</b>	<b>96,600</b>

Health & Welfare, Department of  
Medical Assistance  
Administration and Medical Management

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	1,900	0	0	0	1,900
Federal	0.00	0	4,600	0	0	0	4,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	309,000	0	0	0	0	309,000
Federal	0.00	468,500	0	0	0	0	468,500
<b>Total</b>	<b>0.00</b>	<b>777,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>777,500</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	6,500	0	0	0	0	6,500
Federal	0.00	11,000	0	0	0	0	11,000
<b>Total</b>	<b>0.00</b>	<b>17,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,500</b>
<b>FY 2009 Total Maintenance</b>							
General	0.00	6,904,300	6,440,900	126,800	1,311,000	0	14,783,000
Dedicated	0.00	0	152,000	0	0	0	152,000
Federal	3.00	12,026,200	15,493,800	103,300	1,638,600	0	29,261,900
Other	264.00	0	3,383,800	0	0	0	3,383,800
<b>Total</b>	<b>267.00</b>	<b>18,930,500</b>	<b>25,470,500</b>	<b>230,100</b>	<b>2,949,600</b>	<b>0</b>	<b>47,580,700</b>
<b>Line Items</b>							
12.01 MMIS Reprocurement: This decision unit provides funding and 8.0 limited service FTP for the continuation of the MMIS reprocurement project. This funding provides for the design, development, and implementation of the new system. Additionally, it provides \$1.1 million for incentive payments to the existing vendor, EDS, to ensure a smooth and efficient transition of data to the new system. This request comes at the recommendation of the Governor's MMIS Oversight Committee.							
General	0.00	41,300	3,212,700	7,500	0	0	3,261,500
Federal	0.00	376,100	15,675,400	67,500	0	0	16,119,000
Other	8.00	0	0	0	0	0	0
<b>Total</b>	<b>8.00</b>	<b>417,400</b>	<b>18,888,100</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>19,380,500</b>
12.02 Transfer from Adult Mental Health for Mental Health: This decision unit provides a transfer of the Psychosocial Rehabilitation unit from Adult Mental Health to Medicaid.							
General	0.00	453,800	28,000	0	0	0	481,800
Federal	0.00	453,800	28,000	0	0	0	481,800
Other	15.00	0	0	0	0	0	0
<b>Total</b>	<b>15.00</b>	<b>907,600</b>	<b>56,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>963,600</b>

Health & Welfare, Department of  
Medical Assistance  
Administration and Medical Management

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.03 Actuarial Work to Meet CMS Requirements: This decision unit provides funding for the analysis, evaluation, and certification of actuarial work required by Centers for Medicare and Medicaid Services (CMS) for manage care products. Under Idaho's Medicaid Reform, dual eligible adults can opt into the Coordinated Benchmark Plan. These benefits are paid on a per capita rather than "fee for service" basis. This requirement will demonstrate to CMS that the negotiated rates paid to Medicare are accurate costs.							
General	0.00	0	50,000	0	0	0	50,000
Federal	0.00	0	50,000	0	0	0	50,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
12.04 Idaho Health Data Exchange: This decision unit provides funding for the state contribution of a Health Data Exchange system. This request stems from the Health Quality Planning Commission as a way to improve quality of care and health outcomes by using information technology. This piece is to launch a two-year pilot to develop the infrastructure and access to pharmacy history, claims data and e-prescribing functions. The total cost is \$2,000,000, but private partners including Blue Cross, Regence Blue Shield, St. Luke's, St. Al's, and Kootenai Medical Center will make up the remaining costs. The outcome is to provide widespread use of electronic health records to allow quick and accurate patient health information with secured access.							
General	0.00	0	150,000	0	0	0	150,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
12.06 RMS Database: Not recommended. This decision unit requests funding for a Regional Medicaid Services Automated System.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2009 Gov's Recommendation</b>							
General	0.00	7,399,400	9,881,600	134,300	1,311,000	0	18,726,300
Dedicated	0.00	0	152,000	0	0	0	152,000
Federal	3.00	12,856,100	31,247,200	170,800	1,638,600	0	45,912,700
Other	287.00	0	3,383,800	0	0	0	3,383,800
<b>Total</b>	<b>290.00</b>	<b>20,255,500</b>	<b>44,664,600</b>	<b>305,100</b>	<b>2,949,600</b>	<b>0</b>	<b>68,174,800</b>

Health & Welfare, Department of  
Medical Assistance  
Healthy Children and Working Adults

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> Medicaid eligible group primarily consisting of Pregnant Woman and Children (PWC), Family Medicaid, and Idaho's Children Health Insurance Program (CHIP). These populations are assumed to be in average health, with average levels of health and disease.							
<b>FY 2008 Original Appropriation</b>							
3.00 FY 2008 Original Appropriation: HB 322, HB 326							
General	0.00	0	0	0	134,806,800	0	134,806,800
Dedicated	0.00	0	0	0	1,717,400	0	1,717,400
Federal	0.00	0	0	0	301,244,500	0	301,244,500
Other	0.00	0	0	0	37,085,400	0	37,085,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>474,854,100</b>	<b>0</b>	<b>474,854,100</b>

**Appropriation Adjustments**

4.11 Reappropriation: This decision unit provides the reappropriation of unspent spending authority from FY 2007.

Other	0.00	0	0	0	2,711,500	0	2,711,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,711,500</b>	<b>0</b>	<b>2,711,500</b>

4.31 Supplemental - Receipts Authority: This decision unit provides increased spending authority in the Idaho Health Insurance Access Card Fund for projected expenditures in the CHIP B and Access Card programs.

Dedicated	0.00	0	0	0	206,200	0	206,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>206,200</b>	<b>0</b>	<b>206,200</b>

4.41 Rescission: This decision unit provides reduced funding due to unspent dollars in all three Medicaid populations. The majority of the savings results from lower than expected Medicaid enrollment and utilization, and savings in pharmacy costs from Medicaid dual eligibles. This reduction will have no impact on Idaho Medicaid clients' services.

General	0.00	0	0	0	(1,554,700)	0	(1,554,700)
Other	0.00	0	0	0	(2,711,500)	0	(2,711,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,266,200)</b>	<b>0</b>	<b>(4,266,200)</b>

**FY 2008 Total Appropriation**

General	0.00	0	0	0	133,252,100	0	133,252,100
Dedicated	0.00	0	0	0	1,923,600	0	1,923,600
Federal	0.00	0	0	0	301,244,500	0	301,244,500
Other	0.00	0	0	0	37,085,400	0	37,085,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>473,505,600</b>	<b>0</b>	<b>473,505,600</b>

**Expenditure Adjustments**

6.31 FTP or Fund Adjustments: This decision unit provides estimated increase in federal matching funds based on expenditures.

Federal	0.00	0	0	0	2,366,400	0	2,366,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,366,400</b>	<b>0</b>	<b>2,366,400</b>

Health & Welfare, Department of  
Medical Assistance  
Healthy Children and Working Adults

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
6.57 Transfer Between Programs: This decision unit provides a transfer across Medicaid benefit populations to properly align appropriation with anticipated expenditures.							
General	0.00	0	0	0	(46,022,100)	0	(46,022,100)
Dedicated	0.00	0	0	0	234,300	0	234,300
Federal	0.00	0	0	0	(89,467,000)	0	(89,467,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(135,254,800)</b>	<b>0</b>	<b>(135,254,800)</b>
<b>FY 2008 Estimated Expenditures</b>							
General	0.00	0	0	0	87,230,000	0	87,230,000
Dedicated	0.00	0	0	0	2,157,900	0	2,157,900
Federal	0.00	0	0	0	214,143,900	0	214,143,900
Other	0.00	0	0	0	37,085,400	0	37,085,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>340,617,200</b>	<b>0</b>	<b>340,617,200</b>
<b>FY 2009 Base</b>							
General	0.00	0	0	0	87,230,000	0	87,230,000
Dedicated	0.00	0	0	0	2,157,900	0	2,157,900
Federal	0.00	0	0	0	214,143,900	0	214,143,900
Other	0.00	0	0	0	37,085,400	0	37,085,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>340,617,200</b>	<b>0</b>	<b>340,617,200</b>
<b>Program Maintenance</b>							
10.71 Nondiscretionary Adjustments: This decision unit provides funding for projected caseload increase.							
General	0.00	0	0	0	4,122,900	0	4,122,900
Federal	0.00	0	0	0	9,620,000	0	9,620,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,742,900</b>	<b>0</b>	<b>13,742,900</b>
10.72 Nondiscretionary Adjustments: This decision unit provides funding for increased utilization.							
General	0.00	0	0	0	1,217,000	0	1,217,000
Dedicated	0.00	0	0	0	326,700	0	326,700
Federal	0.00	0	0	0	2,623,500	0	2,623,500
Other	0.00	0	0	0	2,757,300	0	2,757,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,924,500</b>	<b>0</b>	<b>6,924,500</b>
10.73 Nondiscretionary Adjustments: This decision unit provides funding for pricing inflation.							
General	0.00	0	0	0	1,823,400	0	1,823,400
Federal	0.00	0	0	0	4,254,600	0	4,254,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,078,000</b>	<b>0</b>	<b>6,078,000</b>
10.74 Nondiscretionary Adjustments: This decision unit reflects the Federal Medical Assistance Percentage rate change. The state's rate changes from 69.993% to 69.795%.							
General	0.00	0	0	0	628,900	0	628,900
Federal	0.00	0	0	0	(628,900)	0	(628,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Health & Welfare, Department of  
Medical Assistance  
Healthy Children and Working Adults

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.75 Nondiscretionary Adjustments: This decision unit reflects the Federal Medical Assistance Percentage rate change. The state's enhanced rate changes from 78.995% to 78.858%.							
General	0.00	0	0	0	21,800	0	21,800
Federal	0.00	0	0	0	(21,800)	0	(21,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2009 Total Maintenance</b>							
General	0.00	0	0	0	95,044,000	0	95,044,000
Dedicated	0.00	0	0	0	2,484,600	0	2,484,600
Federal	0.00	0	0	0	229,991,300	0	229,991,300
Other	0.00	0	0	0	39,842,700	0	39,842,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>367,362,600</b>	<b>0</b>	<b>367,362,600</b>
<b>Line Items</b>							
12.01 Title XIX Family Planning Expansion: Not recommended. This decision unit requests increased funding and revised eligibility for purposes of family planning services only.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.02 Medicaid Coverage of Substance Abuse: Not recommended. This decision unit requests coverage of two new provider codes for substance abuse early intervention.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.03 Shift of Substance Abuse Treatment to Medicaid: This decision unit provides funding resulting from shifting Medicaid enrollees' substance abuse treatment costs to Medicaid. The state FMAP rate allows for federal funds to cover approximately 70% of this benefit cost. The savings from this shift are found in the Department of Health and Welfare Substance Abuse budget DU 12.03.							
General	0.00	0	0	0	963,600	0	963,600
Federal	0.00	0	0	0	2,248,300	0	2,248,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,211,900</b>	<b>0</b>	<b>3,211,900</b>
<b>FY 2009 Gov's Recommendation</b>							
General	0.00	0	0	0	96,007,600	0	96,007,600
Dedicated	0.00	0	0	0	2,484,600	0	2,484,600
Federal	0.00	0	0	0	232,239,600	0	232,239,600
Other	0.00	0	0	0	39,842,700	0	39,842,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>370,574,500</b>	<b>0</b>	<b>370,574,500</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** Medicaid eligible group primarily consisting of children and adults (non-elderly) with disabilities or other individuals with special health needs, such as foster children. Individuals included in this plan may elect to remain in this plan after they turn 65 years old.

#### FY 2008 Original Appropriation

3.00 FY 2008 Original Appropriation: HB 322, HB 326

General	0.00	0	0	0	163,847,300	0	163,847,300
Dedicated	0.00	0	0	0	1,896,000	0	1,896,000
Federal	0.00	0	0	0	357,524,900	0	357,524,900
Other	0.00	0	0	0	35,979,600	0	35,979,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>559,247,800</b>	<b>0</b>	<b>559,247,800</b>

#### Appropriation Adjustments

4.11 Reappropriation: This decision unit provides the reappropriation of unspent spending authority from FY 2007.

Other	0.00	0	0	0	4,208,600	0	4,208,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,208,600</b>	<b>0</b>	<b>4,208,600</b>

4.31 Supplemental - Multi-State Purchasing Pool: This decision unit provides receipt authority for Medicaid's participation in prescription drug multi-state purchasing pool. Participation in the purchasing pool was directed by HCR 50 and allows containment Medicaid prescription drug costs by collection of additional drug rebates.

Other	0.00	0	0	0	2,000,000	0	2,000,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>

4.32 Supplemental - Receipts Authority: This decision unit provides increased spending authority in the Idaho Health Insurance Access Card Fund for projected expenditures in the CHIP B and Access Card programs.

Dedicated	0.00	0	0	0	107,300	0	107,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107,300</b>	<b>0</b>	<b>107,300</b>

4.41 Rescission: This decision unit provides reduced funding due to unspent dollars in all three Medicaid populations. The majority of the savings results from lower than expected Medicaid enrollment and utilization, and savings in pharmacy costs from Medicaid dual eligibles. This reduction will have no impact on Idaho Medicaid clients' services.

General	0.00	0	0	0	(3,644,100)	0	(3,644,100)
Other	0.00	0	0	0	(4,208,600)	0	(4,208,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(7,852,700)</b>	<b>0</b>	<b>(7,852,700)</b>

4.42 Rescission: This decision unit removes one-time dedicated funds that were provided with the intention to serve as the state match for school-based services, however, the federal government did not approve this as matching funds.

Dedicated	0.00	0	0	0	(1,000,000)	0	(1,000,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,000,000)</b>	<b>0</b>	<b>(1,000,000)</b>

#### FY 2008 Total Appropriation

General	0.00	0	0	0	160,203,200	0	160,203,200
Dedicated	0.00	0	0	0	1,003,300	0	1,003,300
Federal	0.00	0	0	0	357,524,900	0	357,524,900
Other	0.00	0	0	0	37,979,600	0	37,979,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>556,711,000</b>	<b>0</b>	<b>556,711,000</b>

Health & Welfare, Department of  
Medical Assistance  
Special Needs

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Expenditure Adjustments</b>							
6.31 FTP or Fund Adjustments: This decision unit provides estimated increase in federal matching funds based on expenditures.							
Federal	0.00	0	0	0	3,620,500	0	3,620,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,620,500</b>	<b>0</b>	<b>3,620,500</b>
6.57 Transfer Between Programs: This decision unit provides transfer across Medicaid benefit populations to properly align appropriation with anticipated expenditures.							
General	0.00	0	0	0	(208,100)	0	(208,100)
Dedicated	0.00	0	0	0	(234,300)	0	(234,300)
Federal	0.00	0	0	0	(32,996,500)	0	(32,996,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(33,438,900)</b>	<b>0</b>	<b>(33,438,900)</b>
<b>FY 2008 Estimated Expenditures</b>							
General	0.00	0	0	0	159,995,100	0	159,995,100
Dedicated	0.00	0	0	0	769,000	0	769,000
Federal	0.00	0	0	0	328,148,900	0	328,148,900
Other	0.00	0	0	0	37,979,600	0	37,979,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>526,892,600</b>	<b>0</b>	<b>526,892,600</b>
<b>FY 2009 Base</b>							
General	0.00	0	0	0	159,995,100	0	159,995,100
Dedicated	0.00	0	0	0	769,000	0	769,000
Federal	0.00	0	0	0	328,148,900	0	328,148,900
Other	0.00	0	0	0	37,979,600	0	37,979,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>526,892,600</b>	<b>0</b>	<b>526,892,600</b>
<b>Program Maintenance</b>							
10.71 Nondiscretionary Adjustments: This decision unit provides funding for projected caseload increase.							
General	0.00	0	0	0	6,386,900	0	6,386,900
Federal	0.00	0	0	0	14,902,800	0	14,902,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,289,700</b>	<b>0</b>	<b>21,289,700</b>
10.72 Nondiscretionary Adjustments: This decision unit provides funding for increased utilization.							
General	0.00	0	0	0	2,337,800	0	2,337,800
Dedicated	0.00	0	0	0	110,400	0	110,400
Federal	0.00	0	0	0	5,454,900	0	5,454,900
Other	0.00	0	0	0	2,823,900	0	2,823,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,727,000</b>	<b>0</b>	<b>10,727,000</b>
10.73 Nondiscretionary Adjustments: This decision unit provides funding for pricing inflation.							
General	0.00	0	0	0	2,824,700	0	2,824,700
Federal	0.00	0	0	0	6,591,000	0	6,591,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,415,700</b>	<b>0</b>	<b>9,415,700</b>



	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.74 Nondiscretionary Adjustments: This decision unit reflects the Federal Medical Assistance Percentage rate change. The state's rate changes from 69.993% to 69.795%.							
General	0.00	0	0	0	973,100	0	973,100
Federal	0.00	0	0	0	(973,100)	0	(973,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

10.75 Nondiscretionary Adjustments: This decision unit reflects the Federal Medical Assistance Percentage rate change. The state's enhanced rate changes from 78.995% to 78.858%.

General	0.00	0	0	0	33,800	0	33,800
Federal	0.00	0	0	0	(33,800)	0	(33,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### **FY 2009 Total Maintenance**

General	0.00	0	0	0	172,551,400	0	172,551,400
Dedicated	0.00	0	0	0	879,400	0	879,400
Federal	0.00	0	0	0	354,090,700	0	354,090,700
Other	0.00	0	0	0	40,803,500	0	40,803,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>568,325,000</b>	<b>0</b>	<b>568,325,000</b>

#### **Line Items**

12.01 HCBS Consultant Rate Analysis: This decision unit provides rate increase for Home and Community Based Services. Idaho Code 56-118 directed Medicaid to perform a reimbursement analysis on the services provided by Medicaid mental health and developmental disability providers. The 2005 Legislature established a "fair and equitable" process for reviewing Medicaid reimbursement rates, and the Legislature in 2006 appropriated funding for a consultant to develop a reimbursement methodology. This decision unit provides no new services, but applies the resulting reimbursement methodology to current services/providers.

General	0.00	0	0	0	705,000	0	705,000
Federal	0.00	0	0	0	1,645,000	0	1,645,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,350,000</b>	<b>0</b>	<b>2,350,000</b>

#### **FY 2009 Gov's Recommendation**

General	0.00	0	0	0	173,256,400	0	173,256,400
Dedicated	0.00	0	0	0	879,400	0	879,400
Federal	0.00	0	0	0	355,735,700	0	355,735,700
Other	0.00	0	0	0	40,803,500	0	40,803,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>570,675,000</b>	<b>0</b>	<b>570,675,000</b>

Health & Welfare, Department of  
Medical Assistance  
Elderly

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** Beneficiaries covered in this plan primarily consist of those who are age 65 and older. All individuals dually eligible for Medicaid and Medicare, regardless of age, may elect to receive coverage under this plan.

**FY 2008 Original Appropriation**

3.00 FY 2008 Original Appropriation: HB 322, HB 326

General	0.00	0	0	0	63,248,700	0	63,248,700
Federal	0.00	0	0	0	131,638,600	0	131,638,600
Other	0.00	0	0	0	10,676,200	0	10,676,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>205,563,500</b>	<b>0</b>	<b>205,563,500</b>

**Appropriation Adjustments**

4.11 Reappropriation: This decision unit provides the reappropriation of unspent spending authority from FY 2007.

Other	0.00	0	0	0	2,988,300	0	2,988,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,988,300</b>	<b>0</b>	<b>2,988,300</b>

4.41 Rescission: This decision unit provides reduced funding due to unspent dollars in all three Medicaid populations. The majority of the savings results from lower than expected Medicaid enrollment and utilization, and savings in pharmacy costs from Medicaid dual eligibles. This reduction will have no impact on Idaho Medicaid clients' services.

General	0.00	0	0	0	(2,272,300)	0	(2,272,300)
Other	0.00	0	0	0	(2,988,300)	0	(2,988,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,260,600)</b>	<b>0</b>	<b>(5,260,600)</b>

**FY 2008 Total Appropriation**

General	0.00	0	0	0	60,976,400	0	60,976,400
Federal	0.00	0	0	0	131,638,600	0	131,638,600
Other	0.00	0	0	0	10,676,200	0	10,676,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>203,291,200</b>	<b>0</b>	<b>203,291,200</b>

**Expenditure Adjustments**

6.31 FTP or Fund Adjustments: This decision unit provides estimated increase in federal matching funds based on expenditures.

Federal	0.00	0	0	0	2,839,300	0	2,839,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,839,300</b>	<b>0</b>	<b>2,839,300</b>

6.57 Transfer Between Programs: This decision unit provides transfer across Medicaid benefit populations to properly align appropriation with anticipated expenditures.

General	0.00	0	0	0	46,230,200	0	46,230,200
Federal	0.00	0	0	0	122,463,500	0	122,463,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>168,693,700</b>	<b>0</b>	<b>168,693,700</b>

**FY 2008 Estimated Expenditures**

General	0.00	0	0	0	107,206,600	0	107,206,600
Federal	0.00	0	0	0	256,941,400	0	256,941,400
Other	0.00	0	0	0	10,676,200	0	10,676,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>374,824,200</b>	<b>0</b>	<b>374,824,200</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2009 Base</b>							
General	0.00	0	0	0	107,206,600	0	107,206,600
Federal	0.00	0	0	0	256,941,400	0	256,941,400
Other	0.00	0	0	0	10,676,200	0	10,676,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>374,824,200</b>	<b>0</b>	<b>374,824,200</b>

**Program Maintenance**

10.71 Nondiscretionary Adjustments: This decision unit provides funding for projected caseload increase.

General	0.00	0	0	0	4,543,600	0	4,543,600
Federal	0.00	0	0	0	10,601,800	0	10,601,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,145,400</b>	<b>0</b>	<b>15,145,400</b>

10.72 Nondiscretionary Adjustments: This decision unit provides funding for increased utilization.

General	0.00	0	0	0	2,051,200	0	2,051,200
Federal	0.00	0	0	0	4,786,200	0	4,786,200
Other	0.00	0	0	0	793,800	0	793,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,631,200</b>	<b>0</b>	<b>7,631,200</b>

10.73 Nondiscretionary Adjustments: This decision unit provides funding for pricing inflation.

General	0.00	0	0	0	2,009,500	0	2,009,500
Federal	0.00	0	0	0	4,688,800	0	4,688,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,698,300</b>	<b>0</b>	<b>6,698,300</b>

10.74 Nondiscretionary Adjustments: This decision unit reflects the Federal Medical Assistance Percentage rate change. The state's rate changes from 69.993% to 69.795%.

General	0.00	0	0	0	692,500	0	692,500
Federal	0.00	0	0	0	(692,500)	0	(692,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2009 Total Maintenance**

General	0.00	0	0	0	116,503,400	0	116,503,400
Federal	0.00	0	0	0	276,325,700	0	276,325,700
Other	0.00	0	0	0	11,470,000	0	11,470,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>404,299,100</b>	<b>0</b>	<b>404,299,100</b>

**Line Items**

12.01 RALF Rate Increase: This decision unit provides funding for a rate increase to the Residential Assisted Living Facility (RALF) providers. In recent years some RALF providers have stopped accepting new Medicaid patients because of the low reimbursement rate. Department of Health and Welfare requests funding for rate increases to have reimbursement more in line with private insurance providers.

General	0.00	0	0	0	840,000	0	840,000
Federal	0.00	0	0	0	1,960,000	0	1,960,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800,000</b>	<b>0</b>	<b>2,800,000</b>

Health & Welfare, Department of  
Medical Assistance  
Elderly

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2009 Gov's Recommendation</b>							
General	0.00	0	0	0	117,343,400	0	117,343,400
Federal	0.00	0	0	0	278,285,700	0	278,285,700
Other	0.00	0	0	0	11,470,000	0	11,470,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>407,099,100</b>	<b>0</b>	<b>407,099,100</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> This program includes Child Protection, Foster Care, Adoptions, and Independent Living services. Services are designed to protect children from abuse and neglect, to assure that families can provide for the safety and well-being of their children, and to develop permanency options for children who can no longer be cared for by their parents.							
<b>FY 2008 Original Appropriation</b>							
3.00 FY 2008 Original Appropriation: HB 309							
General	0.00	10,689,500	1,854,800	645,000	0	0	13,189,300
Federal	0.00	12,450,900	6,247,100	390,400	0	0	19,088,400
Other	383.44	92,200	0	0	0	0	92,200
<b>Total</b>	<b>383.44</b>	<b>23,232,600</b>	<b>8,101,900</b>	<b>1,035,400</b>	<b>0</b>	<b>0</b>	<b>32,369,900</b>
<b>FY 2008 Total Appropriation</b>							
General	0.00	10,689,500	1,854,800	645,000	0	0	13,189,300
Federal	0.00	12,450,900	6,247,100	390,400	0	0	19,088,400
Other	383.44	92,200	0	0	0	0	92,200
<b>Total</b>	<b>383.44</b>	<b>23,232,600</b>	<b>8,101,900</b>	<b>1,035,400</b>	<b>0</b>	<b>0</b>	<b>32,369,900</b>
<b>Expenditure Adjustments</b>							
6.31 FTP or Fund Adjustments: This decision unit provides an object transfer/fund shift in General Fund and federal funds across the Child Welfare and Foster Care and Residential Care Payment programs resulting in a net impact of zero. The shifts align General Fund and federal funds in the object in which they are being spent. An increase in General Fund is needed in Operating Expenditures, and increase in federal funds are needed in Trustee/Benefit Payments.							
General	0.00	0	762,900	0	0	0	762,900
Federal	0.00	0	(762,900)	0	0	0	(762,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6.51 Transfer Between Programs: This decision unit provides a Personnel Costs transfer. The department-wide Personnel Costs transfers provides reductions in Physical Health, Laboratory Services, Self Reliance Operations, and Child Welfare Services to increase Personnel Costs in Indirect Support Services, Children's Mental Health, Medicaid Medical Administration, Adult Mental Health, State Hospital North, and Community Developmental Disabilities.							
General	0.00	(982,700)	0	0	0	0	(982,700)
<b>Total</b>	<b>0.00</b>	<b>(982,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(982,700)</b>
6.52 Transfer Between Programs: This is a transfer from Service Integration back to programs that previously contributed to Service Integration. This transfer leaves Service Integration 100% funded in Personnel Costs.							
General	0.00	46,000	0	0	0	0	46,000
<b>Total</b>	<b>0.00</b>	<b>46,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,000</b>
6.55 Transfer Between Programs: This decision unit provides transfer of 3.0 FTP and associated funding from Child Welfare to Children's Mental Health and Indirect Services reflecting their duties require either Children's Mental Health skill set or required IT supervision.							
General	0.00	(100,200)	0	0	0	0	(100,200)
Federal	0.00	(37,800)	0	0	0	0	(37,800)
Other	(3.00)	0	0	0	0	0	0
<b>Total</b>	<b>(3.00)</b>	<b>(138,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(138,000)</b>

Health & Welfare, Department of  
Family & Community Services, Div. Of  
Child Welfare

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
6.57 Transfer Between Programs: This decision unit provides reallocation of a total of 4.0 FTP and associated funding across Child Welfare, Children's Mental Health, Adult Mental Health, and Substance Abuse to properly reflect their program duties.							
General	0.00	(10,300)	0	0	0	0	(10,300)
Federal	0.00	(8,000)	0	0	0	0	(8,000)
Other	(0.27)	0	0	0	0	0	0
<b>Total</b>	<b>(0.27)</b>	<b>(18,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(18,300)</b>

**FY 2008 Estimated Expenditures**

General	0.00	9,642,300	2,617,700	645,000	0	0	12,905,000
Federal	0.00	12,405,100	5,484,200	390,400	0	0	18,279,700
Other	380.17	92,200	0	0	0	0	92,200
<b>Total</b>	<b>380.17</b>	<b>22,139,600</b>	<b>8,101,900</b>	<b>1,035,400</b>	<b>0</b>	<b>0</b>	<b>31,276,900</b>

**Base Adjustments**

8.11 FTP or Fund Adjustments: This decision unit provides a reduction in federal funds resulting from the discontinuation of the Executive Office for Families and Children.

Federal	0.00	(105,800)	0	0	0	0	(105,800)
<b>Total</b>	<b>0.00</b>	<b>(105,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(105,800)</b>

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for replacement vehicles, and desktop computers.

General	0.00	0	0	(645,000)	0	0	(645,000)
Federal	0.00	0	0	(390,400)	0	0	(390,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(1,035,400)</b>	<b>0</b>	<b>0</b>	<b>(1,035,400)</b>

**FY 2009 Base**

General	0.00	9,642,300	2,617,700	0	0	0	12,260,000
Federal	0.00	12,299,300	5,484,200	0	0	0	17,783,500
Other	380.17	92,200	0	0	0	0	92,200
<b>Total</b>	<b>380.17</b>	<b>22,033,800</b>	<b>8,101,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,135,700</b>

**Program Maintenance**

10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.

General	0.00	375,000	0	0	0	0	375,000
Federal	0.00	482,500	0	0	0	0	482,500
Other	0.00	2,600	0	0	0	0	2,600
<b>Total</b>	<b>0.00</b>	<b>860,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>860,100</b>

10.19 Fund Shift: This fund shift is necessary due to no anticipated increase in federal TANF and Social Service Block Grant.

General	0.00	382,100	0	0	0	0	382,100
Federal	0.00	(382,100)	0	0	0	0	(382,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.23 Contract Inflation: This decision unit provides for contractual inflation, including rent.							
General	0.00	0	13,600	0	0	0	13,600
Federal	0.00	0	10,800	0	0	0	10,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>24,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,400</b>
10.31 Replacement Items: This decision unit provides one-time replacement funding for 26 vehicles. The Governor recommends \$144,000 in additional funding for a statewide vehicle fleet management initiative to convert as many vehicles as possible to hybrid or other fuel efficient/low emission vehicles. These additional funds may only be used to implement the Governor's Fossil Fuel/Greenhouse Gases Initiative. Any unspent funds appropriated for this purpose will be reverted at year end, regardless of funding source.							
General	0.00	0	0	339,700	0	0	339,700
Federal	0.00	0	0	238,100	0	0	238,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>577,800</b>	<b>0</b>	<b>0</b>	<b>577,800</b>
10.33 Replacement Items: This decision unit provides one-time replacement funding for 19 modular desks and 38 office chairs.							
General	0.00	0	0	37,100	0	0	37,100
Federal	0.00	0	0	6,600	0	0	6,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>43,700</b>	<b>0</b>	<b>0</b>	<b>43,700</b>
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	13,200	0	0	0	13,200
Federal	0.00	0	27,600	0	0	0	27,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>40,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,800</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	378,500	0	0	0	0	378,500
Federal	0.00	536,000	0	0	0	0	536,000
Other	0.00	3,000	0	0	0	0	3,000
<b>Total</b>	<b>0.00</b>	<b>917,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>917,500</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	13,500	0	0	0	0	13,500
Federal	0.00	18,000	0	0	0	0	18,000
<b>Total</b>	<b>0.00</b>	<b>31,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,500</b>
10.69 Fund Shift: This fund shift is necessary due to no anticipated increase in federal TANF and Social Service Block Grant.							
General	0.00	428,500	0	0	0	0	428,500
Federal	0.00	(428,500)	0	0	0	0	(428,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2009 Total Maintenance</b>							
General	0.00	11,219,900	2,644,500	376,800	0	0	14,241,200
Federal	0.00	12,525,200	5,522,600	244,700	0	0	18,292,500
Other	380.17	97,800	0	0	0	0	97,800
<b>Total</b>	<b>380.17</b>	<b>23,842,900</b>	<b>8,167,100</b>	<b>621,500</b>	<b>0</b>	<b>0</b>	<b>32,631,500</b>

Health & Welfare, Department of  
Family & Community Services, Div. Of  
Child Welfare

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Line Items</b>							
12.01 Legal Representation: Not recommended. This decision unit requests operating costs for three attorney contracts, one each in Bannock, Canyon, and Kootenai Counties for a pilot project in Child Welfare. This funding will be to contract attorneys to represent the Department of Health and Welfare in child protection cases.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.02 Child Welfare Staff: This decision unit provides funding and FTP for six additional social workers and six additional client service technicians in the Child Welfare Program. Child Welfare has experienced tremendous growth in cases, and the federal government has raised both documentation and performance standards for child safety and timeliness of permanency.							
General	0.00	398,300	83,600	61,200	0	0	543,100
Federal	0.00	70,300	14,800	10,800	0	0	95,900
Other	12.00	0	0	0	0	0	0
<b>Total</b>	<b>12.00</b>	<b>468,600</b>	<b>98,400</b>	<b>72,000</b>	<b>0</b>	<b>0</b>	<b>639,000</b>
12.03 Resource Development Unit Staff (OPE Recommended): Not recommended. This decision unit requests increased funding and 3.0 FTP for expansion of the Resource Development Unit.							
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.04 Child Welfare Staff: This decision unit provides salary adjustment for additional child welfare staff provided in DU 12.02.							
General	0.00	31,600	0	0	0	0	31,600
Federal	0.00	5,600	0	0	0	0	5,600
<b>Total</b>	<b>0.00</b>	<b>37,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,200</b>
<b>FY 2009 Gov's Recommendation</b>							
General	0.00	11,649,800	2,728,100	438,000	0	0	14,815,900
Federal	0.00	12,601,100	5,537,400	255,500	0	0	18,394,000
Other	392.17	97,800	0	0	0	0	97,800
<b>Total</b>	<b>392.17</b>	<b>24,348,700</b>	<b>8,265,500</b>	<b>693,500</b>	<b>0</b>	<b>0</b>	<b>33,307,700</b>



Health & Welfare, Department of  
Family & Community Services, Div. Of  
Foster Care & Residential Payments

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** These resources are targeted to abused and neglected children who are placed in the custody of the Department of Health and Welfare by the courts. Foster parents provide for the day-to-day care, supervision and safety of these children. Residential treatment services are provided in a 24-hour facility for those children in the state's custody who suffer from severe emotional disturbance.

**FY 2008 Original Appropriation**

3.00 FY 2008 Original Appropriation: HB 309

General	0.00	0	0	0	12,693,100	0	12,693,100
Federal	0.00	0	0	0	14,916,800	0	14,916,800
Other	0.00	0	0	0	680,300	0	680,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,290,200</b>	<b>0</b>	<b>28,290,200</b>

**Appropriation Adjustments**

4.31 Supplemental - Receipts Authority for Casey Family: Not recommended. This decision unit requests increased spending authority for dedicated funds received from the Casey Family Foundation. The Governor recommends this adjustment be made in FY 2009 found in DU 12.02.

Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2008 Total Appropriation**

General	0.00	0	0	0	12,693,100	0	12,693,100
Federal	0.00	0	0	0	14,916,800	0	14,916,800
Other	0.00	0	0	0	680,300	0	680,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,290,200</b>	<b>0</b>	<b>28,290,200</b>

**Expenditure Adjustments**

6.31 FTP or Fund Adjustments: This decision unit provides an object transfer/fund shift in General Fund and federal funds across the Child Welfare and Foster Care and Residential Care Payment programs resulting in a net impact of zero. The shifts align General Fund and federal funds in the object in which they are being spent. An increase in General Fund is needed in Operating Expenditures, and increase in federal funds are needed in Trustee/Benefit Payments.

General	0.00	0	0	0	(762,900)	0	(762,900)
Federal	0.00	0	0	0	762,900	0	762,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2008 Estimated Expenditures**

General	0.00	0	0	0	11,930,200	0	11,930,200
Federal	0.00	0	0	0	15,679,700	0	15,679,700
Other	0.00	0	0	0	680,300	0	680,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,290,200</b>	<b>0</b>	<b>28,290,200</b>

**Base Adjustments**

8.11 FTP or Fund Adjustments: This decision unit provides a reduction in federal funds resulting from the discontinuation of the Executive Office for Families and Children.

Federal	0.00	0	0	0	(1,394,200)	0	(1,394,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,394,200)</b>	<b>0</b>	<b>(1,394,200)</b>

Health & Welfare, Department of  
Family & Community Services, Div. Of  
Foster Care & Residential Payments

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.41 Removal of One-Time Expenditures: Not recommended. The one-time funding requested in a supplemental for FY 2008 is recommended by the Governor for FY 2009 in DU 12.02.							
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2009 Base</b>							
General	0.00	0	0	0	11,930,200	0	11,930,200
Federal	0.00	0	0	0	14,285,500	0	14,285,500
Other	0.00	0	0	0	680,300	0	680,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,896,000</b>	<b>0</b>	<b>26,896,000</b>
<b>Program Maintenance</b>							
10.74 Nondiscretionary Adjustments: Reflects the Federal Medical Assistance Percentage rate change. The state's rate changes from 69.993% to 69.795%.							
General	0.00	0	0	0	15,800	0	15,800
Federal	0.00	0	0	0	(15,800)	0	(15,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.76 Nondiscretionary Adjustments: This decision unit provides for increase in foster and residential care caseload growth.							
General	0.00	0	0	0	534,200	0	534,200
Federal	0.00	0	0	0	176,100	0	176,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>710,300</b>	<b>0</b>	<b>710,300</b>
<b>FY 2009 Total Maintenance</b>							
General	0.00	0	0	0	12,480,200	0	12,480,200
Federal	0.00	0	0	0	14,445,800	0	14,445,800
Other	0.00	0	0	0	680,300	0	680,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,606,300</b>	<b>0</b>	<b>27,606,300</b>
<b>Line Items</b>							
12.01 Residential Care Rate Increase: This decision unit provides additional funding for rate increases to residential care treatment centers and children's mental health treatment centers. The majority of the treatment centers have not received rate increases since 2001.							
General	0.00	0	0	0	664,900	0	664,900
Federal	0.00	0	0	0	98,800	0	98,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>763,700</b>	<b>0</b>	<b>763,700</b>
12.02 Receipts Authority for Casey Family Foundation: This decision unit provides increased spending authority for dedicated funds. In FY 2007, the Casey Family Foundation began contributing \$200,000 annually to the Department of Health and Welfare (IDHW) for family preservation efforts. IDHW developed a strategy on how to best spend the funding, allowing only a few months in the fiscal year to spend the cash. This is the remainder of the funding that IDHW requests to spend in FY 2008 now that the plan is in place and agreed to by the Casey Family Foundation.							
Other	0.00	0	0	0	145,700	0	145,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>145,700</b>	<b>0</b>	<b>145,700</b>

Health & Welfare, Department of  
Family & Community Services, Div. Of  
Foster Care & Residential Payments

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2009 Gov's Recommendation</b>							
General	0.00	0	0	0	13,145,100	0	13,145,100
Federal	0.00	0	0	0	14,544,600	0	14,544,600
Other	0.00	0	0	0	826,000	0	826,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,515,700</b>	<b>0</b>	<b>28,515,700</b>

Health & Welfare, Department of  
Family & Community Services, Div. Of  
Service Integration

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** Navigation is a short-term, solution focused service intended to help individuals and families experiencing temporary instability or crisis find appropriate services and resources. Through information and referral, assessment and brief case management, more serious and devastating conditions and circumstances are prevented or diverted. The largest share of assistance is directed to low income families with children and relatives and grandparents caring for minor children whose parents can no longer provide for their safety and well-being.

**FY 2008 Original Appropriation**

3.00 FY 2008 Original Appropriation: HB 313

General	0.00	781,300	133,200	0	0	0	914,500
Federal	0.00	708,700	114,800	0	700,000	0	1,523,500
Other	27.00	0	0	0	50,000	0	50,000
<b>Total</b>	<b>27.00</b>	<b>1,490,000</b>	<b>248,000</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>2,488,000</b>

**Appropriation Adjustments**

4.31 Supplemental - Receipts Authority for Casey Family: Not recommended. This decision unit provides increased spending authority for dedicated funds received from the Casey Family Foundation. The Governor recommends this adjustment be made in FY 2009 found in DU 12.01.

Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2008 Total Appropriation**

General	0.00	781,300	133,200	0	0	0	914,500
Federal	0.00	708,700	114,800	0	700,000	0	1,523,500
Other	27.00	0	0	0	50,000	0	50,000
<b>Total</b>	<b>27.00</b>	<b>1,490,000</b>	<b>248,000</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>2,488,000</b>

**FY 2008 Estimated Expenditures**

General	0.00	781,300	133,200	0	0	0	914,500
Federal	0.00	708,700	114,800	0	700,000	0	1,523,500
Other	27.00	0	0	0	50,000	0	50,000
<b>Total</b>	<b>27.00</b>	<b>1,490,000</b>	<b>248,000</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>2,488,000</b>

**FY 2009 Base**

General	0.00	781,300	133,200	0	0	0	914,500
Federal	0.00	708,700	114,800	0	700,000	0	1,523,500
Other	27.00	0	0	0	50,000	0	50,000
<b>Total</b>	<b>27.00</b>	<b>1,490,000</b>	<b>248,000</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>2,488,000</b>

**Program Maintenance**

10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.

General	0.00	31,000	0	0	0	0	31,000
Federal	0.00	28,000	0	0	0	0	28,000
<b>Total</b>	<b>0.00</b>	<b>59,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,000</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.23 Contract Inflation: This decision unit provides for contractual inflation, including rent.							
General	0.00	0	800	0	0	0	800
Federal	0.00	0	600	0	0	0	600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
10.33 Replacement Items: This decision unit provides one-time replacement funding for one modular desk and three office chairs.							
General	0.00	0	0	1,400	0	0	1,400
Federal	0.00	0	0	1,200	0	0	1,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	800	0	0	0	800
Federal	0.00	0	600	0	0	0	600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	34,500	0	0	0	0	34,500
Federal	0.00	31,500	0	0	0	0	31,500
<b>Total</b>	<b>0.00</b>	<b>66,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,000</b>
<b>FY 2009 Total Maintenance</b>							
General	0.00	846,800	134,800	1,400	0	0	983,000
Federal	0.00	768,200	116,000	1,200	700,000	0	1,585,400
Other	27.00	0	0	0	50,000	0	50,000
<b>Total</b>	<b>27.00</b>	<b>1,615,000</b>	<b>250,800</b>	<b>2,600</b>	<b>750,000</b>	<b>0</b>	<b>2,618,400</b>
<b>Line Items</b>							
12.01 Receipts Authority for Casey Family Foundation: This decision unit provides increased spending authority for dedicated funds. In SFY 2007, the Casey Family Foundation began contributing \$200,000 annually to the Department of Health and Welfare (IDHW) for family preservation efforts. IDHW developed a strategy on how to best spend the funding, allowing only a few months in the fiscal year to spend the cash. This is the remainder of the funding that IDHW requests to spend in SFY 2008 now that the plan in place and agreed to by the Casey Family Foundation.							
Other	0.00	0	0	0	15,000	0	15,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>FY 2009 Gov's Recommendation</b>							
General	0.00	846,800	134,800	1,400	0	0	983,000
Federal	0.00	768,200	116,000	1,200	700,000	0	1,585,400
Other	27.00	0	0	0	65,000	0	65,000
<b>Total</b>	<b>27.00</b>	<b>1,615,000</b>	<b>250,800</b>	<b>2,600</b>	<b>765,000</b>	<b>0</b>	<b>2,633,400</b>

Health & Welfare, Department of  
Indirect Support Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> Functional areas within this program include: Director's Office and Regional Administration, legal services, accounting and budget, data processing, and personnel services.							
<b>FY 2008 Original Appropriation</b>							
3.00 FY 2008 Original Appropriation: HB 306							
General	0.00	9,037,400	7,395,800	346,000	0	0	16,779,200
Federal	0.00	10,479,700	7,002,000	281,300	0	0	17,763,000
Other	320.98	417,300	662,800	0	0	0	1,080,100
<b>Total</b>	<b>320.98</b>	<b>19,934,400</b>	<b>15,060,600</b>	<b>627,300</b>	<b>0</b>	<b>0</b>	<b>35,622,300</b>

**Appropriation Adjustments**

- 4.31 Supplemental - Receipts Authority: Not recommended. This decision unit provides increased receipts authority based on average receipts collected over the past six years. The Governor recommends this spending authority adjustment for FY 2009 in DU 12.03.

Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

- 4.41 Rescission: After the State Controller's Office completed the year-end closing process, the Department of Health and Welfare determined that it had not spent \$1,679,000 of its FY 2007 General Fund appropriation. In order to reconcile to the state accounting system these funds are reflected as an other fund reversion in DU 1.61. This decision unit shifts the same amount of money from the General Fund to other funds so the department can revert dollars to the General Fund in FY 2008. This decision unit provides for the Indirect Support Services portion of the reversion.

General	0.00	(305,400)	0	0	0	0	(305,400)
Other	0.00	305,400	0	0	0	0	305,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2008 Total Appropriation**

General	0.00	8,732,000	7,395,800	346,000	0	0	16,473,800
Federal	0.00	10,479,700	7,002,000	281,300	0	0	17,763,000
Other	320.98	722,700	662,800	0	0	0	1,385,500
<b>Total</b>	<b>320.98</b>	<b>19,934,400</b>	<b>15,060,600</b>	<b>627,300</b>	<b>0</b>	<b>0</b>	<b>35,622,300</b>

**Expenditure Adjustments**

- 6.31 FTP or Fund Adjustments: This decision unit provides additional federal matching funds based on current earned revenue rates and anticipated expenditures.

Federal	0.00	0	326,700	0	0	0	326,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>326,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>326,700</b>

- 6.51 Transfer Between Programs: This decision unit provides a Personnel Costs transfer. The department-wide Personnel Costs transfers provides reductions in Physical Health, Laboratory Services, Self Reliance Operations, and Child Welfare Services to increase Personnel Costs in Indirect Support Services, Children's Mental Health, Medicaid Medical Administration, Adult Mental Health, State Hospital North, and Community Developmental Disabilities.

General	0.00	1,145,500	0	0	0	0	1,145,500
<b>Total</b>	<b>0.00</b>	<b>1,145,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,145,500</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
6.53 Transfer Between Programs: This decision unit provides a FTP and funding transfer from Medicaid to Indirect Support Services for duties that require IT supervision.							
General	0.00	35,800	0	0	0	0	35,800
Other	0.50	0	0	0	0	0	0
<b>Total</b>	<b>0.50</b>	<b>35,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,800</b>
6.55 Transfer Between Programs: This decision unit provides a transfer of 3.0 FTP and associated funding from Child Welfare to Children's Mental Health and Indirect Services reflecting their duties require either Children's Mental Health skill set or required IT supervision.							
General	0.00	60,100	0	0	0	0	60,100
Other	2.00	0	0	0	0	0	0
<b>Total</b>	<b>2.00</b>	<b>60,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,100</b>
<b>FY 2008 Estimated Expenditures</b>							
General	0.00	9,973,400	7,395,800	346,000	0	0	17,715,200
Federal	0.00	10,479,700	7,328,700	281,300	0	0	18,089,700
Other	323.48	722,700	662,800	0	0	0	1,385,500
<b>Total</b>	<b>323.48</b>	<b>21,175,800</b>	<b>15,387,300</b>	<b>627,300</b>	<b>0</b>	<b>0</b>	<b>37,190,400</b>
<b>Base Adjustments</b>							
8.11 FTP or Fund Adjustments: This decision unit reverses the fund shift reflected in DU 4.41 to restore the General Fund base to the FY 2008 appropriation level.							
General	0.00	305,400	0	0	0	0	305,400
Other	0.00	(305,400)	0	0	0	0	(305,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.41 Removal of One-Time Expenditures: This decision unit provides increased receipts authority based on average receipts collected over the past six years. These receipts result from trainings, repairs to buildings, and paperwork for citizen requests for documents.							
General	0.00	0	0	(346,000)	0	0	(346,000)
Federal	0.00	0	(326,700)	(281,300)	0	0	(608,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(326,700)</b>	<b>(627,300)</b>	<b>0</b>	<b>0</b>	<b>(954,000)</b>
<b>FY 2009 Base</b>							
General	0.00	10,278,800	7,395,800	0	0	0	17,674,600
Federal	0.00	10,479,700	7,002,000	0	0	0	17,481,700
Other	323.48	417,300	662,800	0	0	0	1,080,100
<b>Total</b>	<b>323.48</b>	<b>21,175,800</b>	<b>15,060,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,236,400</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
General	0.00	361,300	0	0	0	0	361,300
Federal	0.00	361,300	0	0	0	0	361,300
Other	0.00	14,800	0	0	0	0	14,800
<b>Total</b>	<b>0.00</b>	<b>737,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>737,400</b>

Health & Welfare, Department of  
Indirect Support Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.21 General Inflation Adjustments: The Governor does not recommend funding for general inflation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.23 Contract Inflation: This decision unit provides for contractual inflation, including rent.							
General	0.00	0	1,800	0	0	0	1,800
Federal	0.00	0	2,200	0	0	0	2,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
10.31 Replacement Items: This decision unit provides one-time replacement funding for seven vehicles. The Governor recommends \$36,000 in additional funding for a statewide vehicle fleet management initiative to convert as many vehicles as possible to hybrid or other fuel efficient/low emission vehicles. These additional funds may only be used to implement the Governor's Fossil Fuel/Greenhouse Gases Initiative. Any unspent funds appropriated for this purpose will be reverted at year end, regardless of funding source.							
General	0.00	0	0	91,600	0	0	91,600
Federal	0.00	0	0	64,100	0	0	64,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>155,700</b>	<b>0</b>	<b>0</b>	<b>155,700</b>
10.32 Replacement Items: This decision unit provides one-time replacement funding for 235 desktop computers.							
General	0.00	0	0	131,600	0	0	131,600
Federal	0.00	0	0	91,400	0	0	91,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>223,000</b>	<b>0</b>	<b>0</b>	<b>223,000</b>
10.33 Replacement Items: This decision unit provides one-time replacement funding for office furniture.							
General	0.00	0	0	152,600	0	0	152,600
Federal	0.00	0	0	105,700	0	0	105,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>258,300</b>	<b>0</b>	<b>0</b>	<b>258,300</b>
10.34 Replacement Items: This decision unit provides one-time replacement funding for alteration and repair projects below \$30,000.							
General	0.00	0	111,500	0	0	0	111,500
Federal	0.00	0	88,500	0	0	0	88,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
10.35 Replacement Items: This decision unit provides one-time replacement funding for phone system replacement at the central office.							
General	0.00	0	0	105,700	0	0	105,700
Federal	0.00	0	0	105,800	0	0	105,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>211,500</b>	<b>0</b>	<b>0</b>	<b>211,500</b>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(33,700)	0	0	0	(33,700)
Federal	0.00	0	(34,600)	0	0	0	(34,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(68,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(68,300)</b>



	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	3,500	0	0	0	3,500
Federal	0.00	0	3,400	0	0	0	3,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>6,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,900</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	164,400	0	0	0	164,400
Federal	0.00	0	95,600	0	0	0	95,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>260,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>260,000</b>
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(19,100)	0	0	0	(19,100)
Federal	0.00	0	(19,700)	0	0	0	(19,700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(38,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(38,800)</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	533,000	0	0	0	0	533,000
Federal	0.00	468,000	0	0	0	0	468,000
Other	0.00	19,000	0	0	0	0	19,000
<b>Total</b>	<b>0.00</b>	<b>1,020,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,020,000</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	5,000	0	0	0	0	5,000
Federal	0.00	5,000	0	0	0	0	5,000
<b>Total</b>	<b>0.00</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>FY 2009 Total Maintenance</b>							
General	0.00	11,178,100	7,624,200	481,500	0	0	19,283,800
Federal	0.00	11,314,000	7,137,400	367,000	0	0	18,818,400
Other	323.48	451,100	662,800	0	0	0	1,113,900
<b>Total</b>	<b>323.48</b>	<b>22,943,200</b>	<b>15,424,400</b>	<b>848,500</b>	<b>0</b>	<b>0</b>	<b>39,216,100</b>
<b>Line Items</b>							
12.01 DAG Staff for Fraud Unit and SURS: Not recommended. This decision unit requests additional staff to support deputy attorney general positions in the fraud unit.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Health & Welfare, Department of  
Indirect Support Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.02 Treasure Valley Facilities: Not recommended. This decision unit requests one-time funding for the costs associated with moving the one large Treasure Valley office into multiple smaller offices. The Governor is supportive of this idea, but would like options explored to absorb the move within the existing budget.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.03 Receipts Authority: This decision unit provides increased receipts authority based on average receipts collected over the past six years. These receipts result from trainings, repairs to buildings, and paperwork for citizen requests for documents.							
Other	0.00	0	350,000	0	0	0	350,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>
<b>FY 2009 Gov's Recommendation</b>							
General	0.00	11,178,100	7,624,200	481,500	0	0	19,283,800
Federal	0.00	11,314,000	7,137,400	367,000	0	0	18,818,400
Other	323.48	451,100	1,012,800	0	0	0	1,463,900
<b>Total</b>	<b>323.48</b>	<b>22,943,200</b>	<b>15,774,400</b>	<b>848,500</b>	<b>0</b>	<b>0</b>	<b>39,566,100</b>

Health & Welfare, Department of  
Mental Health Services  
Community Mental Health

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** In Mental Health Services, the State of Idaho is committed to community-based, consumer-guided, and organized system of care for its adult citizens experiencing serious mental illness, using state of the art approaches to care and treatment that are proven to be effective and cost-efficient. Currently, services are delivered primarily through seven regional, state-operated community mental health centers.

**FY 2008 Original Appropriation**

3.00 FY 2008 Original Appropriation: HB 315, HB 319

General	0.00	11,914,400	1,800,100	239,300	5,371,600	0	19,325,400
Dedicated	0.00	168,700	98,000	0	0	0	266,700
Federal	0.00	3,247,500	1,107,800	144,400	404,400	0	4,904,100
Other	259.44	231,400	0	0	650,000	0	881,400
<b>Total</b>	<b>259.44</b>	<b>15,562,000</b>	<b>3,005,900</b>	<b>383,700</b>	<b>6,426,000</b>	<b>0</b>	<b>25,377,600</b>

**Appropriation Adjustments**

- 4.31 Supplemental - Receipts Authority: This decision unit provides increase receipt authority inadvertently removed during the SFY 2008 budget setting process. Currently, Community Mental Health is under-appropriated \$458,600 in dedicated funds that fund Personnel Costs. This recommendation does not expand the current scope of service for the Community Mental Health Program.

General	0.00	0	0	0	0	0	0
Other	0.00	458,600	0	0	0	0	458,600
<b>Total</b>	<b>0.00</b>	<b>458,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>458,600</b>

- 4.92 Other Adjustments: This decision unit provides a one-time reduction in General Fund to off-set the recommended one-time General Fund Medicare Settlement Payment found in DU 4.31 in State Hospital South. This program has the excess funds to provide for this one-time reduction.

General	0.00	0	0	0	(590,000)	0	(590,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(590,000)</b>	<b>0</b>	<b>(590,000)</b>

**FY 2008 Total Appropriation**

General	0.00	11,914,400	1,800,100	239,300	4,781,600	0	18,735,400
Dedicated	0.00	168,700	98,000	0	0	0	266,700
Federal	0.00	3,247,500	1,107,800	144,400	404,400	0	4,904,100
Other	259.44	690,000	0	0	650,000	0	1,340,000
<b>Total</b>	<b>259.44</b>	<b>16,020,600</b>	<b>3,005,900</b>	<b>383,700</b>	<b>5,836,000</b>	<b>0</b>	<b>25,246,200</b>

**Expenditure Adjustments**

- 6.31 FTP or Fund Adjustments: This decision unit provides additional federal matching funds based on anticipated expenditures.

Federal	0.00	110,000	97,700	11,300	0	0	219,000
<b>Total</b>	<b>0.00</b>	<b>110,000</b>	<b>97,700</b>	<b>11,300</b>	<b>0</b>	<b>0</b>	<b>219,000</b>

- 6.51 Transfer Between Programs: This decision unit provides a Personnel Costs transfer. The department-wide Personnel Costs transfers provides reductions in Physical Health, Laboratory Services, Self Reliance Operations, and Child Welfare Services to increase Personnel Costs in Indirect Support Services, Children's Mental Health, Medicaid Medical Administration, Adult Mental Health, State Hospital North and Community Developmental Disabilities.

General	0.00	220,700	0	0	0	0	220,700
<b>Total</b>	<b>0.00</b>	<b>220,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,700</b>

Health & Welfare, Department of  
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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
6.52 Transfer Between Programs: This is a transfer from Service Integration back to programs that previously contributed to Service Integration. This transfer leaves Service Integration 100% funded in Personnel Costs.							
General	0.00	24,100	0	0	0	0	24,100
<b>Total</b>	<b>0.00</b>	<b>24,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,100</b>
6.53 Transfer Between Programs: This decision unit provides a reallocation of a total of 4.0 FTP and associated funding across Child Welfare, Children's Mental Health, Adult Mental Health, and Substance Abuse to properly reflect their program duties.							
Federal	0.00	(52,000)	0	0	0	0	(52,000)
Other	(1.00)	0	0	0	0	0	0
<b>Total</b>	<b>(1.00)</b>	<b>(52,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(52,000)</b>
<b>FY 2008 Estimated Expenditures</b>							
General	0.00	12,159,200	1,800,100	239,300	4,781,600	0	18,980,200
Dedicated	0.00	168,700	98,000	0	0	0	266,700
Federal	0.00	3,305,500	1,205,500	155,700	404,400	0	5,071,100
Other	258.44	690,000	0	0	650,000	0	1,340,000
<b>Total</b>	<b>258.44</b>	<b>16,323,400</b>	<b>3,103,600</b>	<b>395,000</b>	<b>5,836,000</b>	<b>0</b>	<b>25,658,000</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: This is the removal of one-time funding for vehicles, desktop computers, and community mental health and substance abuse grants.							
General	0.00	0	0	(239,300)	(1,410,000)	0	(1,649,300)
Federal	0.00	(110,000)	(97,700)	(155,700)	0	0	(363,400)
<b>Total</b>	<b>0.00</b>	<b>(110,000)</b>	<b>(97,700)</b>	<b>(395,000)</b>	<b>(1,410,000)</b>	<b>0</b>	<b>(2,012,700)</b>
<b>FY 2009 Base</b>							
General	0.00	12,159,200	1,800,100	0	3,371,600	0	17,330,900
Dedicated	0.00	168,700	98,000	0	0	0	266,700
Federal	0.00	3,195,500	1,107,800	0	404,400	0	4,707,700
Other	258.44	690,000	0	0	650,000	0	1,340,000
<b>Total</b>	<b>258.44</b>	<b>16,213,400</b>	<b>3,005,900</b>	<b>0</b>	<b>4,426,000</b>	<b>0</b>	<b>23,645,300</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
General	0.00	452,600	0	0	0	0	452,600
Federal	0.00	123,000	0	0	0	0	123,000
Other	0.00	21,500	0	0	0	0	21,500
<b>Total</b>	<b>0.00</b>	<b>597,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>597,100</b>
10.19 Fund Shift: This fund shift is necessary due to no anticipated increase in federal Mental Health Block Grant.							
General	0.00	45,000	0	0	0	0	45,000
Federal	0.00	(45,000)	0	0	0	0	(45,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Health & Welfare, Department of  
Mental Health Services  
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	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.23 Contract Inflation: This decision unit provides for contractual inflation, including rent.							
General	0.00	0	7,400	0	0	0	7,400
Federal	0.00	0	5,800	0	0	0	5,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>13,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,200</b>
10.31 Replacement Items: This decision unit provides one-time replacement funding for 10 vehicles. The Governor recommends \$60,000 in additional funding for a statewide vehicle fleet management initiative to convert as many vehicles as possible to hybrid or other fuel efficient/low emission vehicles. These additional funds may only be used to implement the Governor's Fossil Fuel/Greenhouse Gases Initiative. Any unspent funds appropriated for this purpose will be reverted at year end, regardless of funding source.							
General	0.00	0	0	130,500	0	0	130,500
Federal	0.00	0	0	91,500	0	0	91,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>222,000</b>	<b>0</b>	<b>0</b>	<b>222,000</b>
10.33 Replacement Items: This decision unit provides one-time replacement funding for 13 modular desks and 26 office chairs.							
General	0.00	0	0	25,400	0	0	25,400
Federal	0.00	0	0	4,500	0	0	4,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>29,900</b>	<b>0</b>	<b>0</b>	<b>29,900</b>
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	8,500	0	0	0	8,500
Federal	0.00	0	5,300	0	0	0	5,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>13,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,800</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	562,500	0	0	0	0	562,500
Federal	0.00	148,500	0	0	0	0	148,500
Other	0.00	53,500	0	0	0	0	53,500
<b>Total</b>	<b>0.00</b>	<b>764,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>764,500</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	4,500	0	0	0	0	4,500
Federal	0.00	1,000	0	0	0	0	1,000
<b>Total</b>	<b>0.00</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500</b>
10.69 Fund Shift: This fund shift is necessary due to no anticipated increase in federal Mental Health Block Grant.							
General	0.00	47,000	0	0	0	0	47,000
Federal	0.00	(47,000)	0	0	0	0	(47,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2009 Total Maintenance</b>							
General	0.00	13,270,800	1,816,000	155,900	3,371,600	0	18,614,300
Dedicated	0.00	168,700	98,000	0	0	0	266,700
Federal	0.00	3,376,000	1,118,900	96,000	404,400	0	4,995,300
Other	258.44	765,000	0	0	650,000	0	1,415,000
<b>Total</b>	<b>258.44</b>	<b>17,580,500</b>	<b>3,032,900</b>	<b>251,900</b>	<b>4,426,000</b>	<b>0</b>	<b>25,291,300</b>

Health & Welfare, Department of  
Mental Health Services  
Community Mental Health

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Line Items</b>							
12.01 Inpatient Psychiatric Facility: The funding associated with this request is recommended in the Permanent Building Fund budget found in DU 12.01.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.02 Substance Abuse & Mental Health Data System: This decision unit provides funding for an integrated Behavioral Health data system which will improve the delivery of mental health and substance abuse treatment services in Idaho. This effort is part of a quality improvement program and should help identify the needs and services for mental health, substance abuse, and the dually diagnosed. This system will provide data to address client treatment needs, plans, and measurable outcomes.							
General	0.00	0	792,300	66,400	0	0	858,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>792,300</b>	<b>66,400</b>	<b>0</b>	<b>0</b>	<b>858,700</b>
12.03 Transfer Medicaid PSR Unit from Adult Mental Health: This decision unit provides a transfer of the Psychosocial Rehabilitation Unit from Adult Mental Health to Medicaid.							
General	0.00	(268,300)	(28,000)	0	0	0	(296,300)
Federal	0.00	(639,300)	(28,000)	0	0	0	(667,300)
Other	(15.00)	0	0	0	0	0	0
<b>Total</b>	<b>(15.00)</b>	<b>(907,600)</b>	<b>(56,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(963,600)</b>
12.04 Additional Federal Funds : This decision unit provides increased federal funds due to ability to earn additional federal funds on state match.							
Federal	0.00	110,000	97,700	0	0	0	207,700
<b>Total</b>	<b>0.00</b>	<b>110,000</b>	<b>97,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>207,700</b>
<b>FY 2009 Gov's Recommendation</b>							
General	0.00	13,002,500	2,580,300	222,300	3,371,600	0	19,176,700
Dedicated	0.00	168,700	98,000	0	0	0	266,700
Federal	0.00	2,846,700	1,188,600	96,000	404,400	0	4,535,700
Other	243.44	765,000	0	0	650,000	0	1,415,000
<b>Total</b>	<b>243.44</b>	<b>16,782,900</b>	<b>3,866,900</b>	<b>318,300</b>	<b>4,426,000</b>	<b>0</b>	<b>25,394,100</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** State Hospital North provides both short and long term 24-hour residential care and treatment for consumers who are not able to remain safely in the community setting.

### FY 2008 Original Appropriation

#### 3.00 FY 2008 Original Appropriation: HB 318

General	0.00	5,996,300	970,000	124,300	17,000	0	7,107,600
Dedicated	0.00	186,500	515,700	115,700	44,500	0	862,400
Other	109.39	143,100	0	0	0	0	143,100
<b>Total</b>	<b>109.39</b>	<b>6,325,900</b>	<b>1,485,700</b>	<b>240,000</b>	<b>61,500</b>	<b>0</b>	<b>8,113,100</b>

### Appropriation Adjustments

- 4.31 Supplemental - Annualize Facility Expansion: This decision unit provides annualized costs resulting from the expansion at State Hospital North. Two years ago the Department of Health and Welfare was appropriated for construction and associated costs for an expansion at State Hospital North. The Personnel Costs were funded for only three quarters of the year, assuming that the hospital would not be functioning at the higher capacity to require all the personnel for the entire year. However, funding was not annualized, and these additional staff have still not been funded at a full years costs.

General	0.00	305,900	40,500	0	2,100	0	348,500
<b>Total</b>	<b>0.00</b>	<b>305,900</b>	<b>40,500</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>348,500</b>

- 4.41 Rescission: After the State Controller's Office completed the year-end closing process, the Department of Health and Welfare determined that it had not spent \$1,679,000 of its FY 2007 General Fund appropriation. In order to reconcile to the state accounting system these funds are reflected as an other fund reversion in DU 1.61. This decision unit shifts the same amount of money from the General Fund to other funds so the department can revert dollars to the General Fund in FY 2008. This decision unit provides for the State Hospital North portion of the reversion.

General	0.00	(93,700)	(100)	0	0	0	(93,800)
Other	0.00	93,700	100	0	0	0	93,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FY 2008 Total Appropriation

General	0.00	6,208,500	1,010,400	124,300	19,100	0	7,362,300
Dedicated	0.00	186,500	515,700	115,700	44,500	0	862,400
Other	109.39	236,800	100	0	0	0	236,900
<b>Total</b>	<b>109.39</b>	<b>6,631,800</b>	<b>1,526,200</b>	<b>240,000</b>	<b>63,600</b>	<b>0</b>	<b>8,461,600</b>

### Expenditure Adjustments

- 6.51 Transfer Between Programs: This decision unit provides a Personnel Costs transfer. The department-wide Personnel Costs transfers provides reductions in Physical Health, Laboratory Services, Self Reliance Operations, and Child Welfare Services to increase Personnel Costs in Indirect Support Services, Children's Mental Health, Medicaid Medical Administration, Adult Mental Health, State Hospital North and Community Developmental Disabilities.

General	0.00	69,200	0	0	0	0	69,200
<b>Total</b>	<b>0.00</b>	<b>69,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69,200</b>

Health & Welfare, Department of  
Mental Health Services  
State Hospital North

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>FY 2008 Estimated Expenditures</b>							
General	0.00	6,277,700	1,010,400	124,300	19,100	0	7,431,500
Dedicated	0.00	186,500	515,700	115,700	44,500	0	862,400
Other	109.39	236,800	100	0	0	0	236,900
<b>Total</b>	<b>109.39</b>	<b>6,701,000</b>	<b>1,526,200</b>	<b>240,000</b>	<b>63,600</b>	<b>0</b>	<b>8,530,800</b>

**Base Adjustments**

8.11 FTP or Fund Adjustments: This reverses the fund shift reflected in DU 4.41 to restore the General Fund base to the FY 2008 appropriation level.

General	0.00	93,700	100	0	0	0	93,800
Other	0.00	(93,700)	(100)	0	0	0	(93,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

8.41 Removal of One-Time Expenditures: This is the removal of one-time funding for vehicles, desktop computers, new kitchen equipment, maintenance machinery, office and patient furniture, patient exercise equipment, stacking chairs and tables, one laptop, and medical equipment, a phone system, air conditioning units, fans, interior doors, a walking path, and a washer/dryer unit, the Avatar information system, and JCAHO accreditation.

General	0.00	0	(40,000)	(124,300)	0	0	(164,300)
Dedicated	0.00	0	(58,100)	(115,700)	0	0	(173,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(98,100)</b>	<b>(240,000)</b>	<b>0</b>	<b>0</b>	<b>(338,100)</b>

**FY 2009 Base**

General	0.00	6,371,400	970,500	0	19,100	0	7,361,000
Dedicated	0.00	186,500	457,600	0	44,500	0	688,600
Other	109.39	143,100	0	0	0	0	143,100
<b>Total</b>	<b>109.39</b>	<b>6,701,000</b>	<b>1,428,100</b>	<b>0</b>	<b>63,600</b>	<b>0</b>	<b>8,192,700</b>

**Program Maintenance**

10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.

General	0.00	251,800	0	0	0	0	251,800
<b>Total</b>	<b>0.00</b>	<b>251,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>251,800</b>

10.21 General Inflation Adjustments: General inflation is recommended for the Health and Welfare institutions in order to accommodate their extremely limited operating costs.

General	0.00	0	10,800	0	0	0	10,800
Dedicated	0.00	0	5,100	0	0	0	5,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>15,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,900</b>

10.22 Medical Inflation Adjustments: This decision unit provides funding for medical inflation increase.

General	0.00	0	27,600	0	0	0	27,600
Dedicated	0.00	0	13,000	0	0	0	13,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>40,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,600</b>



	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.29 Fund Shift: This is a fund shift from the Charitable Institutions Endowment Fund to General Fund.							
General	0.00	0	18,100	0	0	0	18,100
Dedicated	0.00	0	(18,100)	0	0	0	(18,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: This decision unit provides one-time replacement funding for two vehicles. The Governor recommends \$12,000 in additional funding for a statewide vehicle fleet management initiative to convert as many vehicles as possible to hybrid or other fuel efficient/low emission vehicles. These additional funds may only be used to implement the Governor's Fossil Fuel/Greenhouse Gases Initiative. Any unspent funds appropriated for this purpose will be reverted at year end, regardless of funding source.							
General	0.00	0	0	12,000	0	0	12,000
Dedicated	0.00	0	0	35,200	0	0	35,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>47,200</b>	<b>0</b>	<b>0</b>	<b>47,200</b>
10.33 Replacement Items: This decision unit provides one-time replacement funding for custodial equipment, dietary equipment, maintenance equipment, nursing/patient care equipment, and conference room chairs.							
General	0.00	0	0	46,300	0	0	46,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>46,300</b>	<b>0</b>	<b>0</b>	<b>46,300</b>
10.34 Replacement Items: This decision unit provides one-time replacement funding for alteration and repair projects below \$30,000.							
General	0.00	0	213,600	0	0	0	213,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>213,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>213,600</b>
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	11,200	0	0	0	11,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>11,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,200</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	271,000	0	0	0	0	271,000
Dedicated	0.00	11,500	0	0	0	0	11,500
Other	0.00	8,500	0	0	0	0	8,500
<b>Total</b>	<b>0.00</b>	<b>291,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>291,000</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	17,000	0	0	0	0	17,000
<b>Total</b>	<b>0.00</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,000</b>
10.69 Fund Shift: This fund shift is necessary due to no anticipated increase in receipts.							
General	0.00	8,500	0	0	0	0	8,500
Other	0.00	(8,500)	0	0	0	0	(8,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.91 Other Adjustments: This decision unit shifts Maintenance of Current Operations funding needs from General Fund to Endowment Funds as a result of anticipated FY 2009 endowment distributions.							
General	0.00	0	(18,100)	0	0	0	(18,100)
Dedicated	0.00	0	18,100	0	0	0	18,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Health & Welfare, Department of  
Mental Health Services  
State Hospital North

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2009 Total Maintenance</b>							
General	0.00	6,919,700	1,233,700	58,300	19,100	0	8,230,800
Dedicated	0.00	198,000	475,700	35,200	44,500	0	753,400
Other	109.39	143,100	0	0	0	0	143,100
<b>Total</b>	<b>109.39</b>	<b>7,260,800</b>	<b>1,709,400</b>	<b>93,500</b>	<b>63,600</b>	<b>0</b>	<b>9,127,300</b>

**Line Items**

12.01 Electronic Medical Records System Phase 3: This decision unit provides funding for phase three of the state hospitals' information management system. This phase addresses wireless patient charting in patient residential area and exam rooms.

General	0.00	0	132,500	90,000	0	0	222,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>132,500</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>222,500</b>

**FY 2009 Gov's Recommendation**

General	0.00	6,919,700	1,366,200	148,300	19,100	0	8,453,300
Dedicated	0.00	198,000	475,700	35,200	44,500	0	753,400
Other	109.39	143,100	0	0	0	0	143,100
<b>Total</b>	<b>109.39</b>	<b>7,260,800</b>	<b>1,841,900</b>	<b>183,500</b>	<b>63,600</b>	<b>0</b>	<b>9,349,800</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** State Hospital South provides both short and long term 24-hour residential care and treatment for consumers who are not able to remain safely in the community setting.

### FY 2008 Original Appropriation

3.00 FY 2008 Original Appropriation: HB 318

General	0.00	9,824,400	1,415,800	64,500	260,200	0	11,564,900
Dedicated	0.00	1,029,600	177,500	49,000	0	0	1,256,100
Federal	0.00	2,794,700	1,385,900	0	13,000	0	4,193,600
Other	259.22	2,407,000	656,100	0	800	0	3,063,900
<b>Total</b>	<b>259.22</b>	<b>16,055,700</b>	<b>3,635,300</b>	<b>113,500</b>	<b>274,000</b>	<b>0</b>	<b>20,078,500</b>

### Appropriation Adjustments

4.31 Supplemental - Medicare Settlement: This decision unit provides funding for repayment to Medicare resulting from over billing and the associated reduction in dedicated funds to properly align the billing structure. The Governor recommends both the reduction in dedicated fund spending authority and funding the one-time General Fund. The recommendation uses General Fund program reductions provided in DU 4.32 in Community Mental Health and DU 4.31 in Community Developmental Disabilities to help fund this decision unit.

General	0.00	503,000	416,000	0	0	0	919,000
Other	0.00	(503,000)	784,000	0	0	0	281,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>

### FY 2008 Total Appropriation

General	0.00	10,327,400	1,831,800	64,500	260,200	0	12,483,900
Dedicated	0.00	1,029,600	177,500	49,000	0	0	1,256,100
Federal	0.00	2,794,700	1,385,900	0	13,000	0	4,193,600
Other	259.22	1,904,000	1,440,100	0	800	0	3,344,900
<b>Total</b>	<b>259.22</b>	<b>16,055,700</b>	<b>4,835,300</b>	<b>113,500</b>	<b>274,000</b>	<b>0</b>	<b>21,278,500</b>

### FY 2008 Estimated Expenditures

General	0.00	10,327,400	1,831,800	64,500	260,200	0	12,483,900
Dedicated	0.00	1,029,600	177,500	49,000	0	0	1,256,100
Federal	0.00	2,794,700	1,385,900	0	13,000	0	4,193,600
Other	259.22	1,904,000	1,440,100	0	800	0	3,344,900
<b>Total</b>	<b>259.22</b>	<b>16,055,700</b>	<b>4,835,300</b>	<b>113,500</b>	<b>274,000</b>	<b>0</b>	<b>21,278,500</b>

### Base Adjustments

8.41 Removal of One-Time Expenditures: This is the removal of one-time funds provided for the Medicaid Settlement supplemental, replacement vehicles, desktop computers, showers, stair tread coverings, energy saving materials, laundry equipment, and Avatar system.

General	0.00	(503,000)	(416,000)	(64,500)	0	0	(983,500)
Dedicated	0.00	0	(58,100)	(49,000)	0	0	(107,100)
Other	0.00	503,000	(784,000)	0	0	0	(281,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,258,100)</b>	<b>(113,500)</b>	<b>0</b>	<b>0</b>	<b>(1,371,600)</b>

Health & Welfare, Department of  
Mental Health Services  
State Hospital South

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>FY 2009 Base</b>							
General	0.00	9,824,400	1,415,800	0	260,200	0	11,500,400
Dedicated	0.00	1,029,600	119,400	0	0	0	1,149,000
Federal	0.00	2,794,700	1,385,900	0	13,000	0	4,193,600
Other	259.22	2,407,000	656,100	0	800	0	3,063,900
<b>Total</b>	<b>259.22</b>	<b>16,055,700</b>	<b>3,577,200</b>	<b>0</b>	<b>274,000</b>	<b>0</b>	<b>19,906,900</b>

**Program Maintenance**

10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.

General	0.00	363,000	0	0	0	0	363,000
Federal	0.00	126,200	0	0	0	0	126,200
Other	0.00	92,500	0	0	0	0	92,500
<b>Total</b>	<b>0.00</b>	<b>581,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>581,700</b>

10.21 General Inflation Adjustments: General inflation is recommended for the Health and Welfare institutions in order to accommodate their extremely limited operating costs.

General	0.00	0	12,700	0	4,700	0	17,400
Federal	0.00	0	12,400	0	300	0	12,700
Other	0.00	0	7,600	0	0	0	7,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>32,700</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>37,700</b>

10.22 Medical Inflation Adjustments: This decision unit provides funding for medical inflation increase.

General	0.00	0	26,300	0	14,500	0	40,800
Federal	0.00	0	25,700	0	800	0	26,500
Other	0.00	0	15,500	0	0	0	15,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>67,500</b>	<b>0</b>	<b>15,300</b>	<b>0</b>	<b>82,800</b>

10.23 Contract Inflation: This decision unit provides for contractual inflation, including rent.

General	0.00	0	0	0	28,500	0	28,500
Federal	0.00	0	0	0	1,400	0	1,400
Other	0.00	0	0	0	100	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>

10.31 Replacement Items: This decision unit provides one-time replacement funding for four vehicles.

General	0.00	0	0	127,200	0	0	127,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>127,200</b>	<b>0</b>	<b>0</b>	<b>127,200</b>

10.33 Replacement Items: This decision unit provides one-time replacement funding for custodial equipment, washers and dryer units, ice machine, chairs, communication radios, storage shelves, window blinds, linen delivery, beds, mattresses, mobile procedure tables, procedure stretchers, modular desks, and office chairs.

General	0.00	0	0	67,100	0	0	67,100
Other	0.00	0	0	50,600	0	0	50,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>117,700</b>	<b>0</b>	<b>0</b>	<b>117,700</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.34 Replacement Items: This decision unit provides one-time replacement funding for alteration and repair projects below \$30,000.							
General	0.00	0	258,600	0	0	0	258,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>258,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>258,600</b>
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	8,100	0	0	0	8,100
Federal	0.00	0	8,000	0	0	0	8,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>16,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,100</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	360,500	0	0	0	0	360,500
Dedicated	0.00	51,500	0	0	0	0	51,500
Federal	0.00	117,000	0	0	0	0	117,000
Other	0.00	100,500	0	0	0	0	100,500
<b>Total</b>	<b>0.00</b>	<b>629,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>629,500</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	47,000	0	0	0	0	47,000
Federal	0.00	12,000	0	0	0	0	12,000
Other	0.00	11,000	0	0	0	0	11,000
<b>Total</b>	<b>0.00</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>
10.69 Fund Shift: This fund shift is from the State Hospital South Endowment Fund to General Fund.							
General	0.00	51,500	0	0	0	0	51,500
Dedicated	0.00	(51,500)	0	0	0	0	(51,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.74 Nondiscretionary Adjustments: This decision unit reflects the Federal Medical Assistance Percentage rate change. The state's rate changes from 69.993% to 69.795%.							
General	0.00	7,900	3,900	0	0	0	11,800
Federal	0.00	(7,900)	(3,900)	0	0	0	(11,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.91 Other Adjustments: This decision unit shifts Maintenance of Current Operations funding needs from General Fund to Endowment Funds as a result of anticipated FY 2009 endowment distributions.							
General	0.00	(51,500)	0	0	0	0	(51,500)
Dedicated	0.00	51,500	0	0	0	0	51,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2009 Total Maintenance</b>							
General	0.00	10,602,800	1,725,400	194,300	307,900	0	12,830,400
Dedicated	0.00	1,081,100	119,400	0	0	0	1,200,500
Federal	0.00	3,042,000	1,428,100	0	15,500	0	4,485,600
Other	259.22	2,611,000	679,200	50,600	900	0	3,341,700
<b>Total</b>	<b>259.22</b>	<b>17,336,900</b>	<b>3,952,100</b>	<b>244,900</b>	<b>324,300</b>	<b>0</b>	<b>21,858,200</b>

Health & Welfare, Department of  
Mental Health Services  
State Hospital South

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Line Items</b>							
12.01 Electronic Medical Records System Phase 3: This decision unit provides funding for phase three of the state hospitals' information management system. This phase addresses wireless patient charting in patient residential area and exam rooms.							
General	0.00	0	132,500	90,000	0	0	222,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>132,500</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>222,500</b>
12.02 Medicare Settlement: Not recommended. This decision unit requests funding for repayment to Medicare for over billing. The Governor's intention for this request is to handle in the same manner as supplemental DU 4.31.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2009 Gov's Recommendation</b>							
General	0.00	10,602,800	1,857,900	284,300	307,900	0	13,052,900
Dedicated	0.00	1,081,100	119,400	0	0	0	1,200,500
Federal	0.00	3,042,000	1,428,100	0	15,500	0	4,485,600
Other	259.22	2,611,000	679,200	50,600	900	0	3,341,700
<b>Total</b>	<b>259.22</b>	<b>17,336,900</b>	<b>4,084,600</b>	<b>334,900</b>	<b>324,300</b>	<b>0</b>	<b>22,080,700</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> Provides public mental health services to children and their families through outpatient and inpatient treatment, or in residential settings. Services include assessment, case management, family support services, outpatient services, therapeutic foster care, day treatment, crisis/emergency services, residential treatment, respite care, and inpatient hospitalization.							
<b>FY 2008 Original Appropriation</b>							
3.00 FY 2008 Original Appropriation: HB 319							
General	0.00	2,367,900	815,000	8,400	5,254,600	0	8,445,900
Federal	0.00	3,245,600	1,796,100	1,500	1,671,600	0	6,714,800
Other	89.68	0	0	0	164,500	0	164,500
<b>Total</b>	<b>89.68</b>	<b>5,613,500</b>	<b>2,611,100</b>	<b>9,900</b>	<b>7,090,700</b>	<b>0</b>	<b>15,325,200</b>

### Appropriation Adjustments

- 4.31 Supplemental - Jeff D Attorney Fees: This decision unit provides one-time General Fund to settle the court order for the State's portion of attorney fees associated with the Jeff D. lawsuit.

General	0.00	0	320,300	0	0	0	320,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>320,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320,300</b>

### FY 2008 Total Appropriation

General	0.00	2,367,900	1,135,300	8,400	5,254,600	0	8,766,200
Federal	0.00	3,245,600	1,796,100	1,500	1,671,600	0	6,714,800
Other	89.68	0	0	0	164,500	0	164,500
<b>Total</b>	<b>89.68</b>	<b>5,613,500</b>	<b>2,931,400</b>	<b>9,900</b>	<b>7,090,700</b>	<b>0</b>	<b>15,645,500</b>

### Expenditure Adjustments

- 6.31 FTP or Fund Adjustments: This decision unit provides a federal fund reduction to align appropriation with projected expenditures.

Federal	0.00	0	(200,000)	0	(300,000)	0	(500,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(200,000)</b>	<b>0</b>	<b>(300,000)</b>	<b>0</b>	<b>(500,000)</b>

- 6.41 Object Transfers: This decision unit provides a one-time transfer from Trustee/Benefit Payments to Operating Expenditures for staff training of co-occurring disorders.

General	0.00	0	50,000	0	(50,000)	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>(50,000)</b>	<b>0</b>	<b>0</b>

- 6.51 Transfer Between Programs: This decision unit provides a Personnel Costs transfer. The department-wide Personnel Costs transfers provides reductions in Physical Health, Laboratory Services, Self Reliance Operations, and Child Welfare Services to increase Personnel Costs in Indirect Support Services, Children's Mental Health, Medicaid Medical Administration, Adult Mental Health, State Hospital North, and Community Developmental Disabilities.

General	0.00	161,700	0	0	0	0	161,700
<b>Total</b>	<b>0.00</b>	<b>161,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>161,700</b>

Health & Welfare, Department of  
Mental Health Services  
Childrens Mental Health

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
6.55 Transfer Between Programs: This decision unit provides a transfer of 3.0 FTP and associated funding from Child Welfare to Children's Mental Health and Indirect Services reflecting their duties require either Children's Mental Health skill set or required IT supervision.							
General	0.00	40,100	0	0	0	0	40,100
Federal	0.00	37,800	0	0	0	0	37,800
Other	1.00	0	0	0	0	0	0
<b>Total</b>	<b>1.00</b>	<b>77,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,900</b>
6.57 Transfer Between Programs: This decision unit provides reallocation of a total of 4.0 FTP and associated funding across Child Welfare, Children's Mental Health, Adult Mental Health, and Substance Abuse to properly reflect their program duties.							
General	0.00	10,300	0	0	0	0	10,300
Federal	0.00	31,900	0	0	0	0	31,900
Other	0.87	0	0	0	0	0	0
<b>Total</b>	<b>0.87</b>	<b>42,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,200</b>
<b>FY 2008 Estimated Expenditures</b>							
General	0.00	2,580,000	1,185,300	8,400	5,204,600	0	8,978,300
Federal	0.00	3,315,300	1,596,100	1,500	1,371,600	0	6,284,500
Other	91.55	0	0	0	164,500	0	164,500
<b>Total</b>	<b>91.55</b>	<b>5,895,300</b>	<b>2,781,400</b>	<b>9,900</b>	<b>6,740,700</b>	<b>0</b>	<b>15,427,300</b>
<b>Base Adjustments</b>							
8.11 FTP or Fund Adjustments: This decision unit provides a reduction of federal funds from Children's Mental Health Initiative.							
Federal	0.00	(56,300)	(135,300)	0	(187,400)	0	(379,000)
<b>Total</b>	<b>0.00</b>	<b>(56,300)</b>	<b>(135,300)</b>	<b>0</b>	<b>(187,400)</b>	<b>0</b>	<b>(379,000)</b>
8.41 Removal of One-Time Expenditures: This is the removal of one-time funds provided for desktop computers, the Jeff D. lawsuit settlement, and one-time object transfer.							
General	0.00	0	(370,300)	(8,400)	50,000	0	(328,700)
Federal	0.00	0	0	(1,500)	0	0	(1,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(370,300)</b>	<b>(9,900)</b>	<b>50,000</b>	<b>0</b>	<b>(330,200)</b>
<b>FY 2009 Base</b>							
General	0.00	2,580,000	815,000	0	5,254,600	0	8,649,600
Federal	0.00	3,259,000	1,460,800	0	1,184,200	0	5,904,000
Other	91.55	0	0	0	164,500	0	164,500
<b>Total</b>	<b>91.55</b>	<b>5,839,000</b>	<b>2,275,800</b>	<b>0</b>	<b>6,603,300</b>	<b>0</b>	<b>14,718,100</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
General	0.00	89,100	0	0	0	0	89,100
Federal	0.00	122,000	0	0	0	0	122,000
<b>Total</b>	<b>0.00</b>	<b>211,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>211,100</b>



Health & Welfare, Department of  
Mental Health Services  
Childrens Mental Health

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.19 Fund Shift: This fund shift is necessary due to no anticipated increase in federal TANF and Social Service Block Grant.							
General	0.00	97,500	0	0	0	0	97,500
Federal	0.00	(97,500)	0	0	0	0	(97,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.23 Contract Inflation: This decision unit provides for contractual inflation, including rent.							
General	0.00	0	2,600	0	0	0	2,600
Federal	0.00	0	2,000	0	0	0	2,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,600</b>
10.31 Replacement Items: This decision unit provides one-time replacement funding for one vehicle. The Governor recommends \$6,000 in additional funding for a statewide vehicle fleet management initiative to convert as many vehicles as possible to hybrid or other fuel efficient/low emission vehicles. These additional funds may only be used to implement the Governor's Fossil Fuel/Greenhouse Gases Initiative. Any unspent funds appropriated for this purpose will be reverted at year end, regardless of funding source.							
General	0.00	0	0	13,700	0	0	13,700
Federal	0.00	0	0	9,700	0	0	9,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>23,400</b>	<b>0</b>	<b>0</b>	<b>23,400</b>
10.33 Replacement Items: This decision unit provides one-time replacement funding for five modular desks and nine office chairs.							
General	0.00	0	0	9,500	0	0	9,500
Federal	0.00	0	0	1,700	0	0	1,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>11,200</b>	<b>0</b>	<b>0</b>	<b>11,200</b>
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	1,700	0	0	0	1,700
Federal	0.00	0	3,100	0	0	0	3,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,800</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	122,500	0	0	0	0	122,500
Federal	0.00	155,000	0	0	0	0	155,000
<b>Total</b>	<b>0.00</b>	<b>277,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>277,500</b>
10.69 Fund Shift: This fund shift is necessary due to no anticipated increase in federal TANF and Social Service Block Grant.							
General	0.00	118,500	0	0	0	0	118,500
Federal	0.00	(118,500)	0	0	0	0	(118,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.74 Nondiscretionary Adjustments: This decision unit reflects the Federal Medical Assistance Percentage rate change. The state's rate changes from 69.993% to 69.795%.							
General	0.00	0	0	0	3,500	0	3,500
Federal	0.00	0	0	0	(3,500)	0	(3,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Health & Welfare, Department of  
Mental Health Services  
Childrens Mental Health

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2009 Total Maintenance</b>							
General	0.00	3,007,600	819,300	23,200	5,258,100	0	9,108,200
Federal	0.00	3,320,000	1,465,900	11,400	1,180,700	0	5,978,000
Other	91.55	0	0	0	164,500	0	164,500
<b>Total</b>	<b>91.55</b>	<b>6,327,600</b>	<b>2,285,200</b>	<b>34,600</b>	<b>6,603,300</b>	<b>0</b>	<b>15,250,700</b>

**Line Items**

12.01 Residential Care Rate Increase: This decision unit provides additional funding for rate increases to residential care treatment centers and children's mental health treatment centers. The majority of the treatment centers have not received rate increases since 2001.

General	0.00	0	0	0	535,200	0	535,200
Federal	0.00	0	0	0	81,100	0	81,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>616,300</b>	<b>0</b>	<b>616,300</b>

12.03 Behavioral Health Data Analyst: This decision unit provides a transfer from Operating Expenditures to Personnel Costs for a behavioral health data analyst. The program will use existing FTP for the position, but need only the personnel funding. No new Operating Expenditures should be expected to offset this transfer in the future.

General	0.00	60,000	(60,000)	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>60,000</b>	<b>(60,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2009 Gov's Recommendation**

General	0.00	3,067,600	759,300	23,200	5,793,300	0	9,643,400
Federal	0.00	3,320,000	1,465,900	11,400	1,261,800	0	6,059,100
Other	91.55	0	0	0	164,500	0	164,500
<b>Total</b>	<b>91.55</b>	<b>6,387,600</b>	<b>2,225,200</b>	<b>34,600</b>	<b>7,219,600</b>	<b>0</b>	<b>15,867,000</b>

Health & Welfare, Department of  
Mental Health Services  
Community Hospitalization

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The State accepts responsibility for payment to community hospitals for individuals who are in need of in-patient care, but denied admission to the State Hospitals due to their waiting lists. This program was established separately from the Adult Mental Health Program in FY 2006.

**FY 2008 Original Appropriation**

3.00 FY 2008 Original Appropriation: HB 318

General	0.00	0	0	0	2,160,400	0	2,160,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,160,400</b>	<b>0</b>	<b>2,160,400</b>

**Appropriation Adjustments**

4.41 Rescission: After the State Controller's Office completed the year-end closing process, the Department of Health and Welfare determined that it had not spent \$1,679,000 of its FY 2007 General Fund appropriation. In order to reconcile to the state accounting system these funds are reflected as an other fund reversion in DU 1.61. This decision unit shifts the same amount of money from the General Fund to other funds so the department can revert dollars to the General Fund in FY 2008. This decision unit provides for the Community Hospitalization Services portion of the reversion.

General	0.00	0	0	0	(39,000)	0	(39,000)
Other	0.00	0	0	0	39,000	0	39,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2008 Total Appropriation**

General	0.00	0	0	0	2,121,400	0	2,121,400
Other	0.00	0	0	0	39,000	0	39,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,160,400</b>	<b>0</b>	<b>2,160,400</b>

**FY 2008 Estimated Expenditures**

General	0.00	0	0	0	2,121,400	0	2,121,400
Other	0.00	0	0	0	39,000	0	39,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,160,400</b>	<b>0</b>	<b>2,160,400</b>

**Base Adjustments**

8.11 FTP or Fund Adjustments: This decision unit reverses the fund shift reflected in DU 4.41 to restore the General Fund base to the FY 2008 appropriation level.

General	0.00	0	0	0	39,000	0	39,000
Other	0.00	0	0	0	(39,000)	0	(39,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2009 Base**

General	0.00	0	0	0	2,160,400	0	2,160,400
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,160,400</b>	<b>0</b>	<b>2,160,400</b>

**FY 2009 Total Maintenance**

General	0.00	0	0	0	2,160,400	0	2,160,400
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,160,400</b>	<b>0</b>	<b>2,160,400</b>

Health & Welfare, Department of  
Mental Health Services  
Community Hospitalization

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2009 Gov's Recommendation</b>							
General	0.00	0	0	0	2,160,400	0	2,160,400
Other	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,160,400</b>	<b>0</b>	<b>2,160,400</b>

Health & Welfare, Department of  
Developmental Disabilities Svcs.  
Community Developmental Disabilities

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Idaho Developmental Disabilities Services Act authorizes the Department of Health and Welfare to assume the leadership role for planning and arranging community services for children and adults with developmental disabilities; that is, persons who are disabled prior to age 22 due to environmental, genetic or health factors. Identification, screening and eligibility determination are key responsibilities of the seven Regional Adult and Child Developmental programs. Services such as therapy, housing, employment, service coordination, and respite care are contracted to numerous private providers. The Regional programs provide monitoring and quality assurance to determine that the consumer has an opportunity for informed choice and that services are implemented in a safe, cost-effective and efficient manner.							
<b>FY 2008 Original Appropriation</b>							
3.00 FY 2008 Original Appropriation: HB 311							
General	0.00	4,779,400	1,267,800	179,500	2,745,700	0	8,972,400
Federal	0.00	4,623,700	1,919,200	108,500	1,300,500	0	7,951,900
Other	166.92	760,800	46,300	0	879,800	0	1,686,900
<b>Total</b>	<b>166.92</b>	<b>10,163,900</b>	<b>3,233,300</b>	<b>288,000</b>	<b>4,926,000</b>	<b>0</b>	<b>18,611,200</b>
<b>Appropriation Adjustments</b>							
4.11 Reappropriation: This decision unit provides the reappropriation of unspent spending authority from FY 2007.							
Other	0.00	0	784,000	0	336,000	0	1,120,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>784,000</b>	<b>0</b>	<b>336,000</b>	<b>0</b>	<b>1,120,000</b>
4.31 Supplemental - State Hospital South Medicare Settl: This decision unit provides a one-time reduction of program reappropriation in order to off-set the recommended one-time General Fund Medicare Settlement Payment found in DU 4.31 of the State Hospital South budget. This program has the excess funds to provide for this one-time reduction.							
Other	0.00	0	(784,000)	0	0	0	(784,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(784,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(784,000)</b>
<b>FY 2008 Total Appropriation</b>							
General	0.00	4,779,400	1,267,800	179,500	2,745,700	0	8,972,400
Federal	0.00	4,623,700	1,919,200	108,500	1,300,500	0	7,951,900
Other	166.92	760,800	46,300	0	1,215,800	0	2,022,900
<b>Total</b>	<b>166.92</b>	<b>10,163,900</b>	<b>3,233,300</b>	<b>288,000</b>	<b>5,262,000</b>	<b>0</b>	<b>18,947,200</b>
<b>Expenditure Adjustments</b>							
6.31 FTP or Fund Adjustments: This decision unit provides reduction in federal funds to align appropriation with projected expenditures.							
Federal	0.00	(387,500)	(770,100)	0	(312,500)	0	(1,470,100)
<b>Total</b>	<b>0.00</b>	<b>(387,500)</b>	<b>(770,100)</b>	<b>0</b>	<b>(312,500)</b>	<b>0</b>	<b>(1,470,100)</b>
6.51 Transfer Between Programs: This decision unit provides a Personnel Costs transfer. The department-wide Personnel Costs transfers provides reductions in Physical Health, Laboratory Services, Self Reliance Operations, and Child Welfare Services to increase Personnel Costs in Indirect Support Services, Children's Mental Health, Medicaid Medical Administration, Adult Mental Health, State Hospital North, and Community Developmental Disabilities.							
General	0.00	37,300	0	0	0	0	37,300
<b>Total</b>	<b>0.00</b>	<b>37,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,300</b>

Health & Welfare, Department of  
Developmental Disabilities Svcs.  
Community Developmental Disabilities

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
6.52 Transfer Between Programs: This is a transfer from Service Integration back to programs that previously contributed to Service Integration. This transfer leaves Service Integration 100% funded in Personnel Costs.							
General	0.00	16,900	0	0	0	0	16,900
<b>Total</b>	<b>0.00</b>	<b>16,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,900</b>
<b>FY 2008 Estimated Expenditures</b>							
General	0.00	4,833,600	1,267,800	179,500	2,745,700	0	9,026,600
Federal	0.00	4,236,200	1,149,100	108,500	988,000	0	6,481,800
Other	166.92	760,800	46,300	0	1,215,800	0	2,022,900
<b>Total</b>	<b>166.92</b>	<b>9,830,600</b>	<b>2,463,200</b>	<b>288,000</b>	<b>4,949,500</b>	<b>0</b>	<b>17,531,300</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: This is the removal of one-time funding provided for replacement vehicles, desktop computers, and the Intensive Behavioral Intervention program.							
General	0.00	0	0	(179,500)	0	0	(179,500)
Federal	0.00	0	0	(108,500)	0	0	(108,500)
Other	0.00	0	0	0	(336,000)	0	(336,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(288,000)</b>	<b>(336,000)</b>	<b>0</b>	<b>(624,000)</b>
<b>FY 2009 Base</b>							
General	0.00	4,833,600	1,267,800	0	2,745,700	0	8,847,100
Federal	0.00	4,236,200	1,149,100	0	988,000	0	6,373,300
Other	166.92	760,800	46,300	0	879,800	0	1,686,900
<b>Total</b>	<b>166.92</b>	<b>9,830,600</b>	<b>2,463,200</b>	<b>0</b>	<b>4,613,500</b>	<b>0</b>	<b>16,907,300</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
General	0.00	194,100	0	0	0	0	194,100
Federal	0.00	151,500	0	0	0	0	151,500
Other	0.00	30,500	0	0	0	0	30,500
<b>Total</b>	<b>0.00</b>	<b>376,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>376,100</b>
10.19 Fund Shift: This fund shift is necessary due to no anticipated increase in federal Infant Toddler Program and Social Service Block Grant.							
General	0.00	92,100	0	0	0	0	92,100
Federal	0.00	(92,100)	0	0	0	0	(92,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.21 General Inflation Adjustments: The Governor does not recommend funding for general inflation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Health & Welfare, Department of  
Developmental Disabilities Svcs.  
Community Developmental Disabilities

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.23 Contract Inflation: This decision unit provides for contractual inflation, including rent.							
General	0.00	0	4,700	0	0	0	4,700
Federal	0.00	0	3,700	0	0	0	3,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,400</b>
10.29 Fund Shift: This fund shift is necessary due to no anticipated increase in federal Infant Toddler Program and Social Service Block Grant.							
General	0.00	0	0	0	8,400	0	8,400
Federal	0.00	0	0	0	(8,400)	0	(8,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: This decision unit provides one-time replacement funding for six vehicles. The Governor recommends \$30,000 in additional funding for a statewide vehicle fleet management initiative to convert as many vehicles as possible to hybrid or other fuel efficient/low emission vehicles. These additional funds may only be used to implement the Governor's Fossil Fuel/Greenhouse Gases Initiative. Any unspent funds appropriated for this purpose will be reverted at year end, regardless of funding source.							
General	0.00	0	0	78,500	0	0	78,500
Federal	0.00	0	0	55,000	0	0	55,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>133,500</b>	<b>0</b>	<b>0</b>	<b>133,500</b>
10.33 Replacement Items: This decision unit provides one-time replacement funding for eight modular desks and 17 office chairs.							
General	0.00	0	0	15,900	0	0	15,900
Federal	0.00	0	0	2,800	0	0	2,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>18,700</b>	<b>0</b>	<b>0</b>	<b>18,700</b>
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	4,600	0	0	0	4,600
Federal	0.00	0	4,200	0	0	0	4,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>8,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,800</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	214,000	0	0	0	0	214,000
Federal	0.00	151,000	0	0	0	0	151,000
Other	0.00	33,000	0	0	0	0	33,000
<b>Total</b>	<b>0.00</b>	<b>398,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>398,000</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	6,000	0	0	0	0	6,000
Federal	0.00	4,500	0	0	0	0	4,500
Other	0.00	1,000	0	0	0	0	1,000
<b>Total</b>	<b>0.00</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,500</b>
10.69 Fund Shift: This fund shift is necessary due to no anticipated increase in federal Infant Toddler Program and Social Service Block Grant.							
General	0.00	87,500	0	0	0	0	87,500
Federal	0.00	(87,500)	0	0	0	0	(87,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Health & Welfare, Department of  
Developmental Disabilities Svcs.  
Community Developmental Disabilities

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2009 Total Maintenance</b>							
General	0.00	5,427,300	1,277,100	94,400	2,754,100	0	9,552,900
Federal	0.00	4,363,600	1,157,000	57,800	979,600	0	6,558,000
Other	166.92	825,300	46,300	0	879,800	0	1,751,400
<b>Total</b>	<b>166.92</b>	<b>10,616,200</b>	<b>2,480,400</b>	<b>152,200</b>	<b>4,613,500</b>	<b>0</b>	<b>17,862,300</b>

**Line Items**

12.01 Idaho Sound Beginnings Transfer: This decision unit provides a transfer of the Idaho Sound Beginnings program from the Council for the Deaf and Hard of Hearing to the Infant Toddler Program.

Federal	0.00	36,900	86,400	0	0	0	123,300
Other	1.00	0	0	0	0	0	0
<b>Total</b>	<b>1.00</b>	<b>36,900</b>	<b>86,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>123,300</b>

12.02 Infant & Toddler Receipts: This decision unit provides increased spending authority for higher than anticipated Infant and Toddler receipts.

Other	0.00	0	0	0	200,000	0	200,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>

**FY 2009 Gov's Recommendation**

General	0.00	5,427,300	1,277,100	94,400	2,754,100	0	9,552,900
Federal	0.00	4,400,500	1,243,400	57,800	979,600	0	6,681,300
Other	167.92	825,300	46,300	0	1,079,800	0	1,951,400
<b>Total</b>	<b>167.92</b>	<b>10,653,100</b>	<b>2,566,800</b>	<b>152,200</b>	<b>4,813,500</b>	<b>0</b>	<b>18,185,600</b>



	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The Idaho State School and Hospital provides 24-hours residential care and treatment on a short or long term basis to the severely impaired individuals who cannot live in the community because of their dangerous and/or aggressive behavior. New admissions to ISSH are primarily adults who have a developmental disability in addition to a mental health disorder. ISSH also assists private providers serving this client group with consultation and training to help them prevent escalating crisis that result in the need for high cost services.

#### FY 2008 Original Appropriation

3.00 FY 2008 Original Appropriation: HB 311

General	0.00	4,526,100	574,000	293,500	115,900	0	5,509,500
Dedicated	0.00	0	3,500	0	0	0	3,500
Federal	0.00	14,450,300	2,891,200	22,100	225,200	0	17,588,800
Other	375.53	667,500	537,800	0	10,600	0	1,215,900
<b>Total</b>	<b>375.53</b>	<b>19,643,900</b>	<b>4,006,500</b>	<b>315,600</b>	<b>351,700</b>	<b>0</b>	<b>24,317,700</b>

#### Appropriation Adjustments

4.31 Supplemental - General Fund Match for Medicare Rec: This decision unit provides restoration of \$100,000 from the General Fund that had been transferred to dedicated funds in FY08 at the Idaho State School and Hospital. This \$100,000 is required to leverage the federal fund match for prescription drugs, which requires state General Fund.

General	0.00	0	100,000	0	0	0	100,000
Other	0.00	0	(100,000)	0	0	0	(100,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### FY 2008 Total Appropriation

General	0.00	4,526,100	674,000	293,500	115,900	0	5,609,500
Dedicated	0.00	0	3,500	0	0	0	3,500
Federal	0.00	14,450,300	2,891,200	22,100	225,200	0	17,588,800
Other	375.53	667,500	437,800	0	10,600	0	1,115,900
<b>Total</b>	<b>375.53</b>	<b>19,643,900</b>	<b>4,006,500</b>	<b>315,600</b>	<b>351,700</b>	<b>0</b>	<b>24,317,700</b>

#### FY 2008 Estimated Expenditures

General	0.00	4,526,100	674,000	293,500	115,900	0	5,609,500
Dedicated	0.00	0	3,500	0	0	0	3,500
Federal	0.00	14,450,300	2,891,200	22,100	225,200	0	17,588,800
Other	375.53	667,500	437,800	0	10,600	0	1,115,900
<b>Total</b>	<b>375.53</b>	<b>19,643,900</b>	<b>4,006,500</b>	<b>315,600</b>	<b>351,700</b>	<b>0</b>	<b>24,317,700</b>

#### Base Adjustments

8.41 Removal of One-Time Expenditures: This is the removal of one-time funds provided for replacement vehicles, desktop computers, respiratory care equipment, an adult tilt table, a lawn mower, and an ice machine.

General	0.00	0	0	(293,500)	0	0	(293,500)
Federal	0.00	0	0	(22,100)	0	0	(22,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(315,600)</b>	<b>0</b>	<b>0</b>	<b>(315,600)</b>

Health & Welfare, Department of  
Developmental Disabilities Svcs.  
Idaho State School and Hospital

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>FY 2009 Base</b>							
General	0.00	4,526,100	674,000	0	115,900	0	5,316,000
Dedicated	0.00	0	3,500	0	0	0	3,500
Federal	0.00	14,450,300	2,891,200	0	225,200	0	17,566,700
Other	375.53	667,500	437,800	0	10,600	0	1,115,900
<b>Total</b>	<b>375.53</b>	<b>19,643,900</b>	<b>4,006,500</b>	<b>0</b>	<b>351,700</b>	<b>0</b>	<b>24,002,100</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
General	0.00	187,500	0	0	0	0	187,500
Federal	0.00	603,300	0	0	0	0	603,300
Other	0.00	24,500	0	0	0	0	24,500
<b>Total</b>	<b>0.00</b>	<b>815,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>815,300</b>
10.19 Fund Shift: This decision unit is a fund shift to General Fund and federal funds necessary due to no anticipated increase in receipt collections.							
General	0.00	8,800	0	0	0	0	8,800
Federal	0.00	19,900	0	0	0	0	19,900
Other	0.00	(28,700)	0	0	0	0	(28,700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.21 General Inflation Adjustments: General inflation is recommended for the Health and Welfare institutions in order to accommodate their extremely limited operating costs.							
General	0.00	0	10,500	0	0	0	10,500
Federal	0.00	0	52,800	0	0	0	52,800
Other	0.00	0	9,900	0	0	0	9,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>73,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,200</b>
10.22 Medical Inflation Adjustments: This decision unit provides funding for medical inflation increase.							
General	0.00	0	12,900	0	0	0	12,900
Federal	0.00	0	64,900	0	0	0	64,900
Other	0.00	0	12,200	0	0	0	12,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>
10.23 Contract Inflation: This decision unit provides for contractual inflation, including rent.							
General	0.00	0	0	0	4,000	0	4,000
Federal	0.00	0	0	0	7,900	0	7,900
Other	0.00	0	0	0	400	0	400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,300</b>	<b>0</b>	<b>12,300</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.29 Fund Shift: This decision unit provides a fund shift to General Fund and federal funds necessary due to no anticipated increase in receipt collections.							
General	0.00	0	6,800	0	100	0	6,900
Federal	0.00	0	15,300	0	300	0	15,600
Other	0.00	0	(22,100)	0	(400)	0	(22,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: This decision unit provides one-time replacement funding for two client passenger vans and one maintenance pick-up.							
General	0.00	0	0	23,700	0	0	23,700
Federal	0.00	0	0	55,300	0	0	55,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>79,000</b>	<b>0</b>	<b>0</b>	<b>79,000</b>
10.33 Replacement Items: This decision unit provides one-time replacement funding for facility maintenance equipment such as washers, dryers, cleaning equipment, lawn mowers, furniture, refrigerators, two-way radios, and desks.							
General	0.00	0	0	69,600	0	0	69,600
Federal	0.00	0	0	159,400	0	0	159,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>229,000</b>	<b>0</b>	<b>0</b>	<b>229,000</b>
10.34 Replacement Items: This decision unit provides one-time replacement funding for alteration and repair projects below \$30,000.							
General	0.00	0	139,000	0	0	0	139,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>139,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>139,000</b>
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	5,200	0	0	0	5,200
Federal	0.00	0	12,300	0	0	0	12,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>17,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,500</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	190,000	0	0	0	0	190,000
Federal	0.00	606,500	0	0	0	0	606,500
Other	0.00	28,000	0	0	0	0	28,000
<b>Total</b>	<b>0.00</b>	<b>824,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>824,500</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	10,500	0	0	0	0	10,500
Federal	0.00	32,000	0	0	0	0	32,000
Other	0.00	1,500	0	0	0	0	1,500
<b>Total</b>	<b>0.00</b>	<b>44,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,000</b>
10.69 Fund Shift: This decision unit is a fund shift from dedicated to General Fund and federal funds necessary due to no anticipated increase in receipt collections.							
General	0.00	9,000	0	0	0	0	9,000
Federal	0.00	20,500	0	0	0	0	20,500
Other	0.00	(29,500)	0	0	0	0	(29,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Health & Welfare, Department of  
Developmental Disabilities Svcs.  
Idaho State School and Hospital

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.74 Nondiscretionary Adjustments: This decision unit reflects the Federal Medical Assistance Percentage rate change. The state's rate changes from 69.993% to 69.795%.							
General	0.00	40,800	8,500	0	700	0	50,000
Federal	0.00	(40,800)	(8,500)	0	(700)	0	(50,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2009 Total Maintenance</b>							
General	0.00	4,972,700	856,900	93,300	120,700	0	6,043,600
Dedicated	0.00	0	3,500	0	0	0	3,500
Federal	0.00	15,691,700	3,028,000	214,700	232,700	0	19,167,100
Other	375.53	663,300	437,800	0	10,600	0	1,111,700
<b>Total</b>	<b>375.53</b>	<b>21,327,700</b>	<b>4,326,200</b>	<b>308,000</b>	<b>364,000</b>	<b>0</b>	<b>26,325,900</b>
<b>Line Items</b>							
12.01 Dual Diagnosis Training/Consultation: Not recommended. This decision unit requests funding for training staff on dual diagnosis clients.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.02 Inpatient Psychiatric Facility: Funding associated with this request is recommended in the Permanent Building Fund budget found in DU 12.03.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.03 Early Bond Payoff : The Governor recommends one-time funding to pay off bonds for the construction of residential units at the State School and Hospital. This decision unit provides a base reduction in the amount of the annual payment the Department of Health and Welfare makes to the Department of Administration's Bond Program.							
General	0.00	0	(365,000)	0	0	0	(365,000)
Federal	0.00	0	(280,000)	0	0	0	(280,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(645,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(645,000)</b>
<b>FY 2009 Gov's Recommendation</b>							
General	0.00	4,972,700	491,900	93,300	120,700	0	5,678,600
Dedicated	0.00	0	3,500	0	0	0	3,500
Federal	0.00	15,691,700	2,748,000	214,700	232,700	0	18,887,100
Other	375.53	663,300	437,800	0	10,600	0	1,111,700
<b>Total</b>	<b>375.53</b>	<b>21,327,700</b>	<b>3,681,200</b>	<b>308,000</b>	<b>364,000</b>	<b>0</b>	<b>25,680,900</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The Council was established to insure the availability of emergency shelter and crisis line services throughout Idaho for adult victims of domestic violence and their dependent children. State funding is provided by a marriage license and divorce decree surcharge to augment federal grants.

#### FY 2008 Original Appropriation

3.00 FY 2008 Original Appropriation: SB 1219

General	0.00	13,100	0	0	0	0	13,100
Dedicated	1.00	176,100	138,200	0	171,800	0	486,100
Federal	0.00	76,700	126,900	0	3,065,400	0	3,269,000
Other	3.00	0	40,000	0	0	0	40,000
<b>Total</b>	<b>4.00</b>	<b>265,900</b>	<b>305,100</b>	<b>0</b>	<b>3,237,200</b>	<b>0</b>	<b>3,808,200</b>

#### FY 2008 Total Appropriation

General	0.00	13,100	0	0	0	0	13,100
Dedicated	1.00	176,100	138,200	0	171,800	0	486,100
Federal	0.00	76,700	126,900	0	3,065,400	0	3,269,000
Other	3.00	0	40,000	0	0	0	40,000
<b>Total</b>	<b>4.00</b>	<b>265,900</b>	<b>305,100</b>	<b>0</b>	<b>3,237,200</b>	<b>0</b>	<b>3,808,200</b>

#### FY 2008 Estimated Expenditures

General	0.00	13,100	0	0	0	0	13,100
Dedicated	1.00	176,100	138,200	0	171,800	0	486,100
Federal	0.00	76,700	126,900	0	3,065,400	0	3,269,000
Other	3.00	0	40,000	0	0	0	40,000
<b>Total</b>	<b>4.00</b>	<b>265,900</b>	<b>305,100</b>	<b>0</b>	<b>3,237,200</b>	<b>0</b>	<b>3,808,200</b>

#### FY 2009 Base

General	0.00	13,100	0	0	0	0	13,100
Dedicated	1.00	176,100	138,200	0	171,800	0	486,100
Federal	0.00	76,700	126,900	0	3,065,400	0	3,269,000
Other	3.00	0	40,000	0	0	0	40,000
<b>Total</b>	<b>4.00</b>	<b>265,900</b>	<b>305,100</b>	<b>0</b>	<b>3,237,200</b>	<b>0</b>	<b>3,808,200</b>

#### Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.

General	0.00	400	0	0	0	0	400
Dedicated	0.00	5,000	0	0	0	0	5,000
Federal	0.00	2,400	0	0	0	0	2,400
<b>Total</b>	<b>0.00</b>	<b>7,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,800</b>

10.24 Inflationary Adjustments: This decision unit provides ongoing funding for existing information technology support provided by the Department of Administration. The new funding model requires the Department of Administration to start billing for all information technology services beginning in FY 2009.

General	0.00	0	1,400	0	0	0	1,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>

Health & Welfare, Department of  
Domestic Violence Council

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.32 Replacement Items: This decision unit provides one-time replacement funding for two laptop computers, two desktop monitors, and two docking stations.							
Dedicated	0.00	0	0	3,100	0	0	3,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>3,100</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	500	0	0	0	0	500
Dedicated	0.00	6,500	0	0	0	0	6,500
Federal	0.00	3,000	0	0	0	0	3,000
<b>Total</b>	<b>0.00</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>FY 2009 Total Maintenance</b>							
General	0.00	14,000	1,400	0	0	0	15,400
Dedicated	1.00	187,600	138,200	3,100	171,800	0	500,700
Federal	0.00	82,100	126,900	0	3,065,400	0	3,274,400
Other	3.00	0	40,000	0	0	0	40,000
<b>Total</b>	<b>4.00</b>	<b>283,700</b>	<b>306,500</b>	<b>3,100</b>	<b>3,237,200</b>	<b>0</b>	<b>3,830,500</b>
<b>FY 2009 Gov's Recommendation</b>							
General	0.00	14,000	1,400	0	0	0	15,400
Dedicated	1.00	187,600	138,200	3,100	171,800	0	500,700
Federal	0.00	82,100	126,900	0	3,065,400	0	3,274,400
Other	3.00	0	40,000	0	0	0	40,000
<b>Total</b>	<b>4.00</b>	<b>283,700</b>	<b>306,500</b>	<b>3,100</b>	<b>3,237,200</b>	<b>0</b>	<b>3,830,500</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** This program ensures that those with developmental disabilities receive the services or other necessary assistance to achieve maximum independence, productivity, and integration into the community.

### FY 2008 Original Appropriation

3.00 FY 2008 Original Appropriation: SB 1219

General	0.00	95,800	16,000	0	600	0	112,400
Federal	1.00	301,900	195,900	0	31,600	0	529,400
Other	5.00	0	15,000	0	0	0	15,000
<b>Total</b>	<b>6.00</b>	<b>397,700</b>	<b>226,900</b>	<b>0</b>	<b>32,200</b>	<b>0</b>	<b>656,800</b>

### FY 2008 Total Appropriation

General	0.00	95,800	16,000	0	600	0	112,400
Federal	1.00	301,900	195,900	0	31,600	0	529,400
Other	5.00	0	15,000	0	0	0	15,000
<b>Total</b>	<b>6.00</b>	<b>397,700</b>	<b>226,900</b>	<b>0</b>	<b>32,200</b>	<b>0</b>	<b>656,800</b>

### Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit provides increased non-cognizable federal funds from the New Person Centered Planning Grant.

Federal	0.00	12,000	77,700	1,600	0	0	91,300
<b>Total</b>	<b>0.00</b>	<b>12,000</b>	<b>77,700</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>91,300</b>

### FY 2008 Estimated Expenditures

General	0.00	95,800	16,000	0	600	0	112,400
Federal	1.00	313,900	273,600	1,600	31,600	0	620,700
Other	5.00	0	15,000	0	0	0	15,000
<b>Total</b>	<b>6.00</b>	<b>409,700</b>	<b>304,600</b>	<b>1,600</b>	<b>32,200</b>	<b>0</b>	<b>748,100</b>

### Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time federal funds, a one-time object transfer, and funding for a new phone system.

General	0.00	0	(2,000)	0	0	0	(2,000)
Federal	0.00	(12,000)	(77,700)	(1,600)	0	0	(91,300)
<b>Total</b>	<b>0.00</b>	<b>(12,000)</b>	<b>(79,700)</b>	<b>(1,600)</b>	<b>0</b>	<b>0</b>	<b>(93,300)</b>

### FY 2009 Base

General	0.00	95,800	14,000	0	600	0	110,400
Federal	1.00	301,900	195,900	0	31,600	0	529,400
Other	5.00	0	15,000	0	0	0	15,000
<b>Total</b>	<b>6.00</b>	<b>397,700</b>	<b>224,900</b>	<b>0</b>	<b>32,200</b>	<b>0</b>	<b>654,800</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
General	0.00	3,000	0	0	0	0	3,000
Federal	0.00	10,500	0	0	0	0	10,500
<b>Total</b>	<b>0.00</b>	<b>13,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,500</b>
10.19 Fund Shift: This fund shift is necessary due to no anticipated increase in federal Developmental Disability grant.							
General	0.00	10,900	0	0	0	0	10,900
Federal	0.00	(10,900)	0	0	0	0	(10,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.23 Contract Inflation: This decision unit provides for contractual inflation, including rent.							
Federal	0.00	0	700	0	0	0	700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>
10.24 Inflationary Adjustments: This decision unit provides ongoing funding for existing information technology support provided by the Department of Administration. The new funding model requires the Department of Administration to start billing for all information technology services beginning in FY 2009.							
General	0.00	0	3,200	0	0	0	3,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	4,500	0	0	0	0	4,500
Federal	0.00	13,000	0	0	0	0	13,000
<b>Total</b>	<b>0.00</b>	<b>17,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,500</b>
10.69 Fund Shift: This fund shift is necessary due to no anticipated increase in federal Developmental Disability grant.							
General	0.00	13,000	0	0	0	0	13,000
Federal	0.00	(13,000)	0	0	0	0	(13,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2009 Total Maintenance</b>							
General	0.00	127,200	17,200	0	600	0	145,000
Federal	1.00	301,500	196,600	0	31,600	0	529,700
Other	5.00	0	15,000	0	0	0	15,000
<b>Total</b>	<b>6.00</b>	<b>428,700</b>	<b>228,800</b>	<b>0</b>	<b>32,200</b>	<b>0</b>	<b>689,700</b>
<b>Line Items</b>							
12.01 Person-Centered Planning Implementation Grant: This decision unit provides spending authority for the federal Person-Centered Planning Implementation grant. The Council is requesting federal appropriation in the amount of \$171,800 in FY 2009. The first portion of this grant is provided in DU 6.31. The grant is for a three year project period from September 30, 2007 through September 29, 2010.							
Federal	0.00	15,900	155,900	0	0	0	171,800
<b>Total</b>	<b>0.00</b>	<b>15,900</b>	<b>155,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>171,800</b>



	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2009 Gov's Recommendation</b>							
General	0.00	127,200	17,200	0	600	0	145,000
Federal	1.00	317,400	352,500	0	31,600	0	701,500
Other	5.00	0	15,000	0	0	0	15,000
<b>Total</b>	<b>6.00</b>	<b>444,600</b>	<b>384,700</b>	<b>0</b>	<b>32,200</b>	<b>0</b>	<b>861,500</b>

Health & Welfare, Department of  
Council Deaf & Hearing Impaired

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The Council was created to coordinate state-level programs to assure accommodation and access to services for the deaf and hard of hearing.

**FY 2008 Original Appropriation**

3.00 FY 2008 Original Appropriation: SB 1219

General	0.00	127,500	23,600	0	0	0	151,100
Federal	0.00	34,500	86,400	0	0	0	120,900
Other	3.00	0	3,000	0	4,500	0	7,500
<b>Total</b>	<b>3.00</b>	<b>162,000</b>	<b>113,000</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>279,500</b>

**Appropriation Adjustments**

4.31 Supplemental - Interpreter Services: Not recommended. This decision unit requests funding and FTP for a full-time interpreter to assist the position of Executive Director.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

4.41 Rescission: After the State Controller's Office completed the year-end closing process, the Department of Health and Welfare determined that it had not spent \$1,679,000 of its FY 2007 General Fund appropriation. In order to reconcile to the state accounting system these funds are reflected as an other fund reversion in DU 1.61. This decision unit shifts the same amount of money from the General Fund to other funds so the department can revert dollars to the General Fund in FY 2008. This decision unit provides for the Council for the Deaf and Hard of Hearing portion of the reversion.

General	0.00	(400)	0	0	0	0	(400)
Other	0.00	400	0	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2008 Total Appropriation**

General	0.00	127,100	23,600	0	0	0	150,700
Federal	0.00	34,500	86,400	0	0	0	120,900
Other	3.00	400	3,000	0	4,500	0	7,900
<b>Total</b>	<b>3.00</b>	<b>162,000</b>	<b>113,000</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>279,500</b>

**Expenditure Adjustments**

6.31 FTP or Fund Adjustments: This decision unit provides a federal fund reduction to account for a non-cognizable adjustment in FY 2007 that was \$1,500 more than request.

Federal	0.00	(1,500)	0	0	0	0	(1,500)
<b>Total</b>	<b>0.00</b>	<b>(1,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,500)</b>

**FY 2008 Estimated Expenditures**

General	0.00	127,100	23,600	0	0	0	150,700
Federal	0.00	33,000	86,400	0	0	0	119,400
Other	3.00	400	3,000	0	4,500	0	7,900
<b>Total</b>	<b>3.00</b>	<b>160,500</b>	<b>113,000</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>278,000</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Base Adjustments</b>							
8.11 FTP or Fund Adjustments: This decision unit reverses the fund shift reflected in DU 4.41 to restore the General Fund base to the FY 2008 appropriation level.							
General	0.00	400	0	0	0	0	400
Other	0.00	(400)	0	0	0	0	(400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.41 Removal of One-Time Expenditures: This decision unit reverses one-time adjustment found in DU 6.31.							
Federal	0.00	1,500	0	0	0	0	1,500
<b>Total</b>	<b>0.00</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>FY 2009 Base</b>							
General	0.00	127,500	23,600	0	0	0	151,100
Federal	0.00	34,500	86,400	0	0	0	120,900
Other	3.00	0	3,000	0	4,500	0	7,500
<b>Total</b>	<b>3.00</b>	<b>162,000</b>	<b>113,000</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>279,500</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
General	0.00	4,600	0	0	0	0	4,600
Federal	0.00	2,100	0	0	0	0	2,100
<b>Total</b>	<b>0.00</b>	<b>6,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,700</b>
10.21 General Inflation Adjustments: The Governor does not recommend funding for general inflation.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.32 Replacement Items: This decision unit provides one-time replacement funding for one laptop computer.							
General	0.00	0	0	1,700	0	0	1,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>
10.51 Annualizations: Not recommended. This decision unit requests annualized costs associated with DU 4.31, interpreter to assist the Executive Director.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	8,500	0	0	0	0	8,500
Federal	0.00	1,000	0	0	0	0	1,000
<b>Total</b>	<b>0.00</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,500</b>

Health & Welfare, Department of  
Council Deaf & Hearing Impaired

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2009 Total Maintenance</b>							
General	0.00	140,600	23,600	1,700	0	0	165,900
Federal	0.00	37,600	86,400	0	0	0	124,000
Other	3.00	0	3,000	0	4,500	0	7,500
<b>Total</b>	<b>3.00</b>	<b>178,200</b>	<b>113,000</b>	<b>1,700</b>	<b>4,500</b>	<b>0</b>	<b>297,400</b>
<b>Line Items</b>							
12.01 Outreach Campaign: Not recommended. This decision unit requests one-time funding for the Council for the Deaf and Hard of Hearing to have a one year contract with an educational specialist to conduct statewide education and training efforts outside of the Treasure Valley.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.02 Idaho Sound Beginnings Transfer: This decision unit provides a transfer of the Idaho Sound Beginnings Program from the Council for the Deaf and Hard of Hearing to the Infant Toddler Program.							
Federal	0.00	(36,900)	(86,400)	0	0	0	(123,300)
Other	(1.00)	0	0	0	0	0	0
<b>Total</b>	<b>(1.00)</b>	<b>(36,900)</b>	<b>(86,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(123,300)</b>
<b>FY 2009 Gov's Recommendation</b>							
General	0.00	140,600	23,600	1,700	0	0	165,900
Federal	0.00	700	0	0	0	0	700
Other	2.00	0	3,000	0	4,500	0	7,500
<b>Total</b>	<b>2.00</b>	<b>141,300</b>	<b>26,600</b>	<b>1,700</b>	<b>4,500</b>	<b>0</b>	<b>174,100</b>